

SECTION I
CABINET SECRETARIAT

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	226,399
2.	Cabinet Division	4,688,303
3.	Emergency Relief and Repatriation	329,197
4.	Other Expenditure of Cabinet Division	6,443,475
5.	Establishment Division	2,110,324
6.	Federal Public Service Commission	444,181
7.	Other Expenditure of Establishment Division	1,075,396
8.	Prime Minister's Office	754,614
9.	Board of Investment	205,487
_____	National Accountability Bureau	
10.	Prime Minister's Inspection Commission	55,458
11.	Atomic Energy	6,221,346
12.	Stationery and Printing	75,667

Total : 22,629,847

NO. 001_ CABINET

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 226,399,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	191,414,000	191,414,000	226,399,000
Total		191,414,000	191,414,000	226,399,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	109,024,000	109,024,000	124,969,000
A011	Pay	49,400,000	49,400,000	50,200,000
A011-1	Pay of Officers	(49,400,000)	(49,400,000)	(50,200,000)
A012	Allowances	59,624,000	59,624,000	74,769,000
A012-1	Regular Allowances	(51,204,000)	(51,204,000)	(66,190,000)
A012-2	Other Allowances (Excluding TA)	(8,420,000)	(8,420,000)	(8,579,000)
A03	Operating Expenses	82,340,000	82,340,000	101,380,000
A13	Repairs and Maintenance	50,000	50,000	50,000
Total		191,414,000	191,414,000	226,399,000

NO. 001_ FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111 EXECUTIVE AND LEGISLATIVE ORGANS :			
011102 FEDERAL EXECUTIVE :			
ID0056 FEDERAL MINISTERS/MINISTERS OF STATE:			
011102 - A01 Employees Related Expenses	90,000,000	90,000,000	102,359,000
011102 - A011 Pay	41,000,000	41,000,000	41,000,000
011102 - A011-1 Pay of Officers	(41,000,000)	(41,000,000)	(41,000,000)
011102 - A012 Allowances	49,000,000	49,000,000	61,359,000
011102 - A012-1 Regular Allowances	(41,400,000)	(41,400,000)	(53,600,000)
011102 - A012-2 Other Allowances (Excluding TA)	(7,600,000)	(7,600,000)	(7,759,000)
011102 - A03 Operating Expenses	74,064,000	74,064,000	90,990,000
011102 - A034 Occupancy Costs	990,000	990,000	990,000
011102 - A038 Travel & Transportation	73,074,000	73,074,000	90,000,000
011102 - A13 Repairs and Maintenance	50,000	50,000	50,000
011102 - A130 Transport	50,000	50,000	50,000
Total- Federal Ministers/Ministers of State	164,114,000	164,114,000	193,399,000
ID0073 ADVISOR TO THE PRIME MINISTER :			
011102 - A01 Employees Related Expenses	9,512,000	9,512,000	10,610,000
011102 - A011 Pay	4,200,000	4,200,000	4,200,000
011102 - A011-1 Pay of Officers	(4,200,000)	(4,200,000)	(4,200,000)
011102 - A012 Allowances	5,312,000	5,312,000	6,410,000
011102 - A012-1 Regular Allowances	(4,902,000)	(4,902,000)	(6,000,000)
011102 - A012-2 Other Allowances (Excluding TA)	(410,000)	(410,000)	(410,000)
011102 - A03 Operating Expenses	4,138,000	4,138,000	4,390,000
011102 - A038 Travel & Transportation	4,138,000	4,138,000	4,390,000
Total-Advisor to the Prime Minister	13,650,000	13,650,000	15,000,000

NO. 001._ FC21C01 CABINET

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER:

011102 - A01	Employees Related Expenses	9,512,000	9,512,000	12,000,000
011102 - A011	Pay	4,200,000	4,200,000	5,000,000
011102 - A011-1	Pay of Officers	(4,200,000)	(4,200,000)	(5,000,000)
011102 - A012	Allowances	5,312,000	5,312,000	7,000,000
011102 - A012-1	Regular Allowances	(4,902,000)	(4,902,000)	(6,590,000)
011102 - A012-2	Other Allowances (Excluding TA)	(410,000)	(410,000)	(410,000)
011102 - A03	Operating Expenses	4,138,000	4,138,000	6,000,000
011102 - A038	Travel & Transportation	4,138,000	4,138,000	6,000,000
Total-	Special Assistants to Prime Minister	13,650,000	13,650,000	18,000,000
011102	Total - Federal Executive	191,414,000	191,414,000	226,399,000
0111	Total - Executive and Legislative Organs	191,414,000	191,414,000	226,399,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	191,414,000	191,414,000	226,399,000
01	Total - General Public Service	191,414,000	191,414,000	226,399,000
	Total-Accountant General Pakistan Revenues	191,414,000	191,414,000	226,399,000
	TOTAL - DEMAND	191,414,000	191,414,000	226,399,000

NO. 002_ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

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

Voted Rs. 4,688,303,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,167,497,000	3,743,976,000	4,507,801,000
031	Law Courts	2,000	2,000	2,000
046	Communications	73,000,000	72,341,000	107,200,000
083	Broadcasting and Publishing	6,300,000	6,300,000	9,500,000
095	Subsidiary Services to Education	39,000,000	39,000,000	55,000,000
107	Administration	4,100,000	4,100,000	8,800,000
	Total	3,289,899,000	3,865,719,000	4,688,303,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	410,932,000	438,361,000	633,424,000
A011	Pay	210,241,000	222,466,000	263,620,000
A011-1	Pay of Officers	(87,971,000)	(96,738,000)	(115,998,000)
A011-2	Pay of Other Staff	(122,270,000)	(125,728,000)	(147,622,000)
A012	Allowances	200,691,000	215,895,000	369,804,000
A012-1	Regular Allowances	(162,025,000)	(177,229,000)	(309,547,000)
A012-2	Other Allowances (Excluding TA)	(38,666,000)	(38,666,000)	(60,257,000)
A03	Operating Expenses	2,636,929,000	2,962,172,000	3,954,617,000
A04	Employees Retirement Benefits	2,320,000	2,320,000	17,191,000
A05	Grants, Subsidies and Write off Loans	203,376,000	227,876,000	6,606,000
A06	Transfers	4,947,000	4,947,000	6,837,000
A09	Physical Assets	9,797,000	208,445,000	41,084,000
A13	Repairs and Maintenance	21,598,000	21,598,000	28,544,000
	Total	3,289,899,000	3,865,719,000	4,688,303,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
ID0001	INTELLIGENCE BUREAU :				
011101 - A03	Operating Expenses		2,451,000,000	2,761,000,000	3,708,459,000
011101 - A039	General		2,451,000,000	2,761,000,000	3,708,459,000
	Total-Intelligence Bureau		2,451,000,000	2,761,000,000	3,708,459,000
ID0048	OFFICES OF ADVISORS :				
011101 - A01	Employees Related Expenses		10,064,000	10,064,000	14,303,000
011101 - A011	Pay		5,000,000	5,000,000	5,450,000
011101 - A011-1	39	39	(1,700,000)	(1,700,000)	(1,900,000)
011101 - A011-2	(6)	(6)	(3,300,000)	(3,300,000)	(3,550,000)
011101 - A011-2	(33)	(33)	(3,300,000)	(3,300,000)	(3,550,000)
011101 - A012	Allowances		5,064,000	5,064,000	8,853,000
011101 - A012-1	Regular Allowances		(4,489,000)	(4,489,000)	(8,028,000)
011101 - A012-2	Other Allowances (Excluding TA)		(575,000)	(575,000)	(825,000)
011101 - A03	Operating Expenses		1,631,000	1,631,000	3,815,000
011101 - A032	Communications		460,000	460,000	510,000
011101 - A034	Occupancy Costs		1,000	1,000	1,301,000
011101 - A036	Motor Vehicles		2,000	2,000	
011101 - A038	Travel & Transportation		600,000	600,000	1,400,000
011101 - A039	General		568,000	568,000	604,000
011101 - A06	Transfers		200,000	200,000	250,000
011101 - A063	Entertainment & Gifts		200,000	200,000	250,000
011101 - A09	Physical Assets		210,000	210,000	250,000
011101 - A092	Computer Equipment		150,000	150,000	150,000
011101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
011101 - A097	Purchase of Furniture and Fixture		10,000	10,000	50,000
011101 - A13	Repairs and Maintenance		95,000	95,000	300,000
011101 - A130	Transport		60,000	60,000	200,000
011101 - A131	Machinery and Equipment		30,000	30,000	70,000
011101 - A132	Furniture and Fixture		5,000	5,000	30,000
	Total - Offices of Advisors		12,200,000	12,200,000	18,918,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0061 MAIN SECRETARIAT :

011101 - A01	Employees Related Expenses			250,062,000	250,062,000	340,586,000
011101 - A011	Pay	686	649	128,000,000	128,000,000	140,000,000
011101 - A011-1	Pay of Officers	(139)	(175)	(58,000,000)	(58,000,000)	(67,500,000)
011101 - A011-2	Pay of Other Staff	(547)	(474)	(70,000,000)	(70,000,000)	(72,500,000)
011101 - A012	Allowances			122,062,000	122,062,000	200,586,000
011101 - A012-1	Regular Allowances			(96,266,000)	(96,266,000)	(160,996,000)
011101 - A012-2	Other Allowances (Excluding TA)			(25,796,000)	(25,796,000)	(39,590,000)
011101 - A03	Operating Expenses			142,081,000	142,081,000	165,861,000
011101 - A032	Communications			9,650,000	9,650,000	12,350,000
011101 - A033	Utilities			3,000	3,000	3,000
011101 - A034	Occupancy Costs			25,731,000	25,731,000	34,051,000
011101 - A036	Motor Vehicles			2,000	2,000	2,000
011101 - A038	Travel & Transportation			14,592,000	14,592,000	23,452,000
011101 - A039	General			92,103,000	92,103,000	96,003,000
011101 - A04	Employees Retirement Benefits			1,010,000	1,010,000	8,500,000
011101 - A041	Pension			1,010,000	1,010,000	8,500,000
011101 - A05	Grants, Subsidies and Write off Loans			202,501,000	227,001,000	4,501,000
011101 - A052	Grants - Domestic			202,501,000	227,001,000	4,501,000
011101 - A06	Transfers			4,501,000	4,501,000	6,001,000
011101 - A063	Entertainment & Gifts			4,500,000	4,500,000	6,000,000
011101 - A064	Other Transfer Payments			1,000	1,000	1,000
011101 - A09	Physical Assets			1,901,000	1,901,000	4,201,000
011101 - A092	Computer Equipment			800,000	800,000	1,700,000
011101 - A095	Purchase of Transport			1,000	1,000	1,000
011101 - A096	Purchase of Plant and Machinery			700,000	700,000	2,000,000
011101 - A097	Purchase of Furniture and Fixture			400,000	400,000	500,000
011101 - A13	Repairs and Maintenance			2,944,000	2,944,000	4,350,000
011101 - A130	Transport			1,400,000	1,400,000	2,000,000
011101 - A131	Machinery and Equipment			650,000	650,000	1,000,000
011101 - A132	Furniture and Fixture			300,000	300,000	300,000
011101 - A133	Buildings and Structure			50,000	50,000	50,000
011101 - A137	Computer Equipment			544,000	544,000	1,000,000

Total-Main Secretariat

605,000,000	629,500,000	534,000,000
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ID0063 CENTRAL POOL OF CARS :

011101 - A01	Employees Related Expenses			17,000,000	17,000,000	32,724,000
011101 - A011	Pay	80	80	8,210,000	8,210,000	9,800,000
011101 - A011-1	Pay of Officers	(2)	(2)	(500,000)	(500,000)	(700,000)

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
011101 - A011-2	Pay of Other Staff	(78)	(78)	(7,710,000)	(7,710,000)	(9,100,000)
011101 - A012	Allowances			8,790,000	8,790,000	22,924,000
011101 - A012-1	Regular Allowances			(5,589,000)	(5,589,000)	(17,974,000)
011101 - A012-2	Other Allowances (Excluding TA)			(3,201,000)	(3,201,000)	(4,950,000)
011101 - A03	Operating Expenses			10,999,000	16,999,000	13,276,000
011101 - A034	Occupancy Costs			1,400,000	1,400,000	2,150,000
011101 - A036	Motor Vehicles			2,000	6,002,000	2,000
011101 - A038	Travel & Transportation			9,372,000	9,372,000	10,749,000
011101 - A039	General			225,000	225,000	375,000
011101 - A09	Physical Assets			1,000	198,649,000	25,000,000
011101 - A091	Purchase of Building			1,000		
011101 - A095	Purchase of Transport				198,649,000	25,000,000
011101 - A13	Repairs and Maintenance			15,000,000	15,000,000	16,000,000
011101 - A130	Transport			15,000,000	15,000,000	16,000,000
Total-Central Pool of Cars				43,000,000	247,648,000	87,000,000

ID00071 NATIONAL DOCUMENTATION CENTRE
ISLAMABAD :

011101 - A01	Employees Related Expenses			9,800,000	9,800,000	15,386,000
011101 - A011	Pay	35	35	5,600,000	5,600,000	6,500,000
011101 - A011-1	Pay of Officers	(10)	(11)	(2,500,000)	(2,500,000)	(3,000,000)
011101 - A011-2	Pay of Other Staff	(25)	(24)	(3,100,000)	(3,100,000)	(3,500,000)
011101 - A012	Allowances			4,200,000	4,200,000	8,886,000
011101 - A012-1	Regular Allowances			(3,367,000)	(3,367,000)	(7,716,000)
011101 - A012-2	Other Allowances (Excluding TA)			(833,000)	(833,000)	(1,170,000)
011101 - A03	Operating Expenses			1,955,000	1,955,000	2,639,000
011101 - A032	Communications			175,000	175,000	275,000
011101 - A034	Occupancy Costs			1,001,000	1,001,000	1,301,000
011101 - A038	Travel & Transportation			192,000	192,000	356,000
011101 - A039	General			587,000	587,000	707,000
011101 - A04	Employees Retirement Benefits			10,000	10,000	150,000
011101 - A041	Pension			10,000	10,000	150,000
011101 - A06	Transfers			15,000	15,000	30,000
011101 - A063	Entertainment & Gifts			15,000	15,000	30,000
011101 - A09	Physical Assets			185,000	185,000	185,000
011101 - A092	Computer Equipment			100,000	100,000	100,000
011101 - A096	Purchase of Plant and Machinery			60,000	60,000	60,000
011101 - A097	Purchase of Furniture and Fixture			25,000	25,000	25,000
011101 - A13	Repairs and Maintenance			35,000	35,000	110,000
011101 - A130	Transport			15,000	15,000	50,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011101 - A131			18,000	18,000	50,000
011101 - A132			2,000	2,000	10,000
Total- National Documentation Centre Islamabad			12,000,000	12,000,000	18,500,000

ID5512 DEVOLUTION CELL :

011101 - A01	Employees Related Expenses		33,445,000	61,533,000	98,180,000
011101 - A011	Pay	163 318	10,970,000	24,476,000	38,500,000
011101 - A011-1	Pay of Officers	(34) (86)	(4,550,000)	(14,056,000)	(17,500,000)
011101 - A011-2	Pay of Other Staff	(129) (232)	(6,420,000)	(10,420,000)	(21,000,000)
011101 - A012	Allowances		22,475,000	37,057,000	59,680,000
011101 - A012-1	Regular Allowances		(18,355,000)	(32,937,000)	(52,510,000)
011101 - A012-2	Other Allowances (Excluding TA)		(4,120,000)	(4,120,000)	(7,170,000)
011101 - A03	Operating Expenses		8,711,000	17,954,000	32,993,000
011101 - A032	Communications		1,350,000	1,350,000	2,670,000
011101 - A033	Utilities			382,000	3,000,000
011101 - A034	Occupancy Costs		4,500,000	13,361,000	22,000,000
011101 - A038	Travel & Transportation		2,150,000	2,150,000	4,500,000
011101 - A039	General		711,000	711,000	823,000
011101 - A04	Employees Retirement Benefits		1,000,000	1,000,000	7,000,000
011101 - A041	Pension		1,000,000	1,000,000	7,000,000
011101 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	1,500,000
011101 - A052	Grants - Domestic		500,000	500,000	1,500,000
011101 - A06	Transfers		70,000	70,000	300,000
011101 - A063	Entertainment & Gifts		70,000	70,000	300,000
011101 - A13	Repairs and Maintenance		570,000	570,000	950,000
011101 - A130	Transport		200,000	200,000	300,000
011101 - A131	Machinery and Equipment		200,000	200,000	300,000
011101 - A132	Furniture and Fixture		20,000	20,000	50,000
011101 - A137	Computer Equipment		150,000	150,000	300,000
Total- Devolution Cell			44,296,000	81,627,000	140,923,000
011101	Total - Parliamentary/Legislative Affairs		3,167,496,000	3,743,975,000	4,507,800,000
0111	Total - Executive and Legislative Organs		3,167,496,000	3,743,975,000	4,507,800,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,167,496,000	3,743,975,000	4,507,800,000
01	Total-General Public Service			3,167,496,000	3,743,975,000	4,507,800,000
03	PUBLIC ORDER AND SAFETY AFFAIRS :					
031	LAW COURTS :					
0311	LAW COURTS :					
031101	COURTS/JUSTICE :					
ID0040	SUPREME JUDICIAL COUNCIL ISLAMABAD:					
031101 - A03	Operating Expenses			2,000	2,000	2,000
031101 - A038	Travel & Transportation			2,000	2,000	2,000
	Total - Supreme Judicial Council Islamabad			2,000	2,000	2,000
031101	Total - Courts/Justice			2,000	2,000	2,000
0311	Total - Law Courts			2,000	2,000	2,000
031	Total - Law Courts			2,000	2,000	2,000
03	Total - Public Order and Safety Affairs			2,000	2,000	2,000
04	ECONOMIC AFFAIRS :					
046	COMMUNICATIONS :					
0461	COMMUNICATIONS :					
046120	OTHERS :					
ID0004	DEPARTMENT OF COMMUNICATIONS SECURITY:					
046120 - A01	Employees Related Expenses			44,285,000	44,286,000	69,000,000
046120 - A011	Pay	180	179	26,943,000	26,943,000	33,100,000
046120 - A011-1	Pay of Officers	(36)	(36)	(9,393,000)	(9,393,000)	(11,500,000)
046120 - A011-2	Pay of Other Staff	(144)	(143)	(17,550,000)	(17,550,000)	(21,600,000)
046120 - A012	Allowances			17,342,000	17,343,000	35,900,000
046120 - A012-1	Regular Allowances			(15,011,000)	(15,012,000)	(31,937,000)
046120 - A012-2	Other Allowances (Excluding TA)			(2,331,000)	(2,331,000)	(3,963,000)
046120 - A03	Operating Expenses			7,964,000	7,964,000	11,000,000
046120 - A032	Communications			607,000	607,000	547,000
046120 - A033	Utilities			2,400,000	2,400,000	3,400,000
046120 - A034	Occupancy Costs			663,000	663,000	644,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
046120 - A036			1,000	1,000	1,000
046120 - A038			2,010,000	2,010,000	2,684,000
046120 - A039			2,283,000	2,283,000	3,724,000
046120 - A04			200,000	200,000	500,000
046120 - A041			200,000	200,000	500,000
046120 - A05			200,000	200,000	500,000
046120 - A052			200,000	200,000	500,000
046120 - A06			120,000	120,000	200,000
046120 - A063			120,000	120,000	200,000
046120 - A09			5,670,000	5,670,000	9,000,000
046120 - A092			3,170,000	3,170,000	7,500,000
046120 - A096			2,000,000	2,000,000	500,000
046120 - A097			500,000	500,000	1,000,000
046120 - A13			1,561,000	1,561,000	1,800,000
046120 - A130			200,000	200,000	300,000
046120 - A131			800,000	800,000	700,000
046120 - A132			25,000	25,000	100,000
046120 - A133			500,000	500,000	500,000
046120 - A137			36,000	36,000	200,000
Total- Department of Communications Security			60,000,000	60,001,000	92,000,000

**ID0064 NATIONAL TELECOMMUNICATION
INFORMATION TECHNOLOGY SECURITY
BOARD (NTISB) ISLAMABAD :**

046120 - A01			10,335,000	9,675,000	11,982,000
046120 - A011	16	16	5,263,000	3,982,000	5,577,000
046120 - A011-1	(4)	(4)	(3,230,000)	(2,491,000)	(3,394,000)
046120 - A011-2	(12)	(12)	(2,033,000)	(1,491,000)	(2,183,000)
046120 - A012			5,072,000	5,693,000	6,405,000
046120 - A012-1			(4,226,000)	(4,847,000)	(5,350,000)
046120 - A012-2			(846,000)	(846,000)	(1,055,000)
046120 - A03			2,615,000	2,615,000	3,118,000
046120 - A032			235,000	235,000	300,000
046120 - A034			800,000	800,000	1,000,000
046120 - A038			1,550,000	1,550,000	1,788,000
046120 - A039			30,000	30,000	30,000
046120 - A09			50,000	50,000	100,000
046120 - A096			50,000	50,000	100,000
Total- National Telecommunication Information Technology Security Board (NTISB) Islamabad			13,000,000	12,340,000	15,200,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
046120	Total - Others			73,000,000	72,341,000	107,200,000
0461	Total - Communications			73,000,000	72,341,000	107,200,000
046	Total - Communications			73,000,000	72,341,000	107,200,000
04	Total - Economic Affairs			73,000,000	72,341,000	107,200,000
08	RECREATION, CULTURE AND RELIGION :					
083	BROADCASTING AND PUBLISHING :					
0831	BROADCASTING AND PUBLISHING :					
083102	FILMS CENSORSHIP AND PUBLICATIONS :					
ID0072	MICROFILMING UNIT ISLAMABAD :					
083102 - A01	Employees Related Expenses			3,500,000	3,500,000	5,280,000
083102 - A011	Pay	9	9	1,900,000	1,900,000	2,200,000
083102 - A011-1	Pay of Officers	(2)	(2)	(850,000)	(850,000)	(1,100,000)
083102 - A011-2	Pay of Other Staff	(7)	(7)	(1,050,000)	(1,050,000)	(1,100,000)
083102 - A012	Allowances			1,600,000	1,600,000	3,080,000
083102 - A012-1	Regular Allowances			(1,249,000)	(1,249,000)	(2,479,000)
083102 - A012-2	Other Allowances (Excluding TA)			(351,000)	(351,000)	(601,000)
083102 - A03	Operating Expenses			1,596,000	1,596,000	2,340,000
083102 - A032	Communications			80,000	80,000	120,000
083102 - A034	Occupancy Costs			600,000	600,000	850,000
083102 - A038	Travel & Transportation			41,000	41,000	170,000
083102 - A039	General			875,000	875,000	1,200,000
083102 - A04	Employees Retirement Benefits					400,000
083102 - A041	Pension					400,000
083102 - A09	Physical Assets			1,034,000	1,034,000	1,250,000
083102 - A092	Computer Equipment			525,000	525,000	600,000
083102 - A096	Purchase of Plant and Machinery			500,000	500,000	600,000
083102 - A097	Purchase of Furniture and Fixture			9,000	9,000	50,000
083102 - A13	Repairs and Maintenance			170,000	170,000	230,000
083102 - A131	Machinery and Equipment			160,000	160,000	200,000
083102 - A132	Furniture and Fixture			10,000	10,000	30,000
Total-	Microfilming Unit Islamabad			6,300,000	6,300,000	9,500,000
083102	Total - Films Censorship and Publication			6,300,000	6,300,000	9,500,000
0831	Total - Broadcasting and Publishing			6,300,000	6,300,000	9,500,000
083	Total - Broadcasting and Publishing			6,300,000	6,300,000	9,500,000
08	Total - Recreation, Culture and Religion			6,300,000	6,300,000	9,500,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
09	EDUCATION AFFAIRS AND SERVICES :				
095	SUBSIDIARY SERVICES TO EDUCATION:				
0951	SUBSIDIARY SERVICES TO EDUCATION:				
095101	ARCHIVES LIBRARY AND MUSEUMS :				
ID0069	NATIONAL ARCHIVES OF PAKISTAN				
	ISLAMABAD :				
095101 - A01	Employees Related Expenses		29,429,000	29,429,000	41,702,000
095101 - A011	Pay	130 130	16,639,000	16,639,000	20,712,000
095101 - A011-1	Pay of Officers	(29) (29)	(6,881,000)	(6,881,000)	(8,878,000)
095101 - A011-2	Pay of Other Staff	(101) (101)	(9,758,000)	(9,758,000)	(11,834,000)
095101 - A012	Allowances		12,790,000	12,790,000	20,990,000
095101 - A012-1	Regular Allowances		(12,440,000)	(12,440,000)	(20,370,000)
095101 - A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)	(620,000)
095101 - A03	Operating Expenses		7,970,000	7,970,000	10,690,000
095101 - A032	Communications		543,000	543,000	645,000
095101 - A033	Utilities		2,180,000	2,180,000	3,210,000
095101 - A034	Occupancy Costs		2,405,000	2,405,000	3,507,000
095101 - A036	Motor Vehicles		6,000	6,000	6,000
095101 - A038	Travel & Transportation		636,000	636,000	641,000
095101 - A039	General		2,200,000	2,200,000	2,681,000
095101 - A04	Employees Retirement Benefits		100,000	100,000	641,000
095101 - A041	Pension		100,000	100,000	641,000
095101 - A05	Grants, Subsidies and Write off Loans		55,000	55,000	55,000
095101 - A052	Grants-Domestic		55,000	55,000	55,000
095101 - A06	Transfers		35,000	35,000	50,000
095101 - A063	Entertainment & Gifts		35,000	35,000	50,000
095101 - A09	Physical Assets		711,000	711,000	1,081,000
095101 - A092	Computer Equipment		231,000	231,000	430,000
095101 - A094	Other Stores and Stocks		149,000	149,000	150,000
095101 - A095	Purchase of Transport		1,000	1,000	1,000
095101 - A096	Purchase of Plant and Machinery		200,000	200,000	300,000
095101 - A097	Purchase of Furniture and Fixture		130,000	130,000	200,000
095101 - A13	Repairs and Maintenance		700,000	700,000	781,000
095101 - A130	Transport		150,000	150,000	150,000
095101 - A131	Machinery and Equipment		300,000	300,000	300,000
095101 - A132	Furniture and Fixture		100,000	100,000	100,000
095101 - A133	Buildings and Structure		1,000	1,000	1,000
095101 - A137	Computer Equipment		99,000	99,000	160,000
095101 - A138	General		50,000	50,000	70,000
Total-National Archives of Pakistan			39,000,000	39,000,000	55,000,000
Islamabad					

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
095101	Total - Archives Library and Museums		39,000,000	39,000,000	55,000,000
0951	Total - Subsidiary Services to Education		39,000,000	39,000,000	55,000,000
095	Total - Subsidiary Services to Education		39,000,000	39,000,000	55,000,000
09	Total - Education Affairs and Services		39,000,000	39,000,000	55,000,000
Total-Accountant General Pakistan Revenues			3,285,798,000	3,861,618,000	4,679,502,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

10 SOCIAL PROTECTION :
107 ADMINISTRATION :
1071 ADMINISTRATION :
107101 RELIEF MEASURES :

**KA0001 RELIEF GOODS DESPATCH ORGANISATION
KARACHI :**

107101 - A01	Employees Related Expenses			3,012,000	3,012,000	4,281,000
107101 - A011	Pay	15	15	1,716,000	1,716,000	1,781,000
107101 - A011-1	Pay of Officers	(2)	(2)	(367,000)	(367,000)	(526,000)
107101 - A011-2	Pay of Other Staff	(13)	(13)	(1,349,000)	(1,349,000)	(1,255,000)
107101 - A012	Allowances			1,296,000	1,296,000	2,500,000
107101 - A012-1	Regular Allowances			(1,033,000)	(1,033,000)	(2,187,000)
107101 - A012-2	Other Allowances (Excluding TA)			(263,000)	(263,000)	(313,000)
107101 - A03	Operating Expenses			404,000	404,000	423,000
107101 - A032	Communications			50,000	50,000	50,000
107101 - A033	Utilities			42,000	42,000	51,000
107101 - A034	Occupancy Costs			176,000	176,000	236,000
107101 - A038	Travel & Transportation			105,000	105,000	70,000
107101 - A039	General			31,000	31,000	16,000
107101 - A05	Grants, Subsidies and Write off Loans			120,000	120,000	50,000
107101 - A052	Grants-Domestic			120,000	120,000	50,000
107101 - A06	Transfers			6,000	6,000	6,000
107101 - A063	Entertainments & Gifts			6,000	6,000	6,000
107101 - A09	Physical Assets			35,000	35,000	17,000
107101 - A096	Purchase of Plant and Machinery			25,000	25,000	10,000
107101 - A097	Purchase of Furniture and Fixture			10,000	10,000	7,000
107101 - A13	Repairs and Maintenance			523,000	523,000	4,023,000
107101 - A130	Transport			10,000	10,000	10,000
107101 - A131	Machinery and Equipment			10,000	10,000	10,000
107101 - A132	Furniture and Fixture			3,000	3,000	3,000

NO. 002._ FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.			
107101 - A133 Buildings and Structure	500,000	500,000	4,000,000
Total - Relief Goods Despatch Organisation Karachi	4,100,000	4,100,000	8,800,000
107101 Total - Relief Measures	4,100,000	4,100,000	8,800,000
1071 Total - Administration	4,100,000	4,100,000	8,800,000
107 Total - Administration	4,100,000	4,100,000	8,800,000
10 Total - Social Protection	4,100,000	4,100,000	8,800,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	4,100,000	4,100,000	8,800,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0111 EXECUTIVE AND LEGISLATIVE ORGANS :			
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS			
HQ0011 NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON :			
011101 - A03 Operating Expenses	1,000	1,000	1,000
011101 - A039 General	1,000	1,000	1,000
Total - National Documentation Centre (Oriental and India Office Collection) London	1,000	1,000	1,000
011101 Total - Parliamentary/Legislative Affairs	1,000	1,000	1,000
0111 Total - Executive and Legislative Organs	1,000	1,000	1,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,000	1,000	1,000
01 Total - General Public Service	1,000	1,000	1,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	1,000	1,000	1,000
TOTAL - DEMAND	3,289,899,000	3,865,719,000	4,688,303,000

NO. 003_ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted Rs. 329,197,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	8,951,000	951,000	2,000
107	Administration	195,713,000	447,342,000	329,195,000
	Total	204,664,000	448,293,000	329,197,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	144,031,000	292,228,000	263,597,000
A05	Grants, Subsidies and Write off Loans	8,951,000	951,000	2,000
A09	Physical Assets	1,401,000	1,000	202,000
A13	Repairs and Maintenance	50,281,000	155,113,000	65,396,000
	Total	204,664,000	448,293,000	329,197,000

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
014 TRANSFERS :			
0141 TRANSFER (INTER - GOVERNMENTAL) :			
014101 TO PROVINCES :			
ID6070 GRANTS TO PROVINCES FOR EMERGENCY RELIEF IN ANTICIPATION OF PRESIDENT'S ANNOUNCEMENT :			
014101 - A05 Grants, Subsidies and Write off Loans	8,951,000	951,000	2,000
014101 - A052 Grants-Domestic	8,951,000	951,000	2,000
Total - Grants to Provinces for Emergency Relief in Anticipation of President's Announcement	8,951,000	951,000	2,000
014101 Total - To Provinces	8,951,000	951,000	2,000
0141 Total - Transfers (Inter-Governmental)	8,951,000	951,000	2,000
014 Total - Transfers	8,951,000	951,000	2,000
01 Total - General Public Service	8,951,000	951,000	2,000
10 SOCIAL PROTECTION :			
107 ADMINISTRATION :			
1071 ADMINISTRATION :			
107101 RELIEF MEASURES :			
ID0041 RENT AND ROYALTIES (HELICOPTERS) :			
107101 - A03 Operating Expenses	19,092,000	21,992,000	23,201,000
107101 - A034 Occupancy Costs	19,001,000	21,991,000	23,200,000
107101 - A036 Motor Vehicles	91,000	1,000	1,000
Total - Rent and Royalties (Helicopters)	19,092,000	21,992,000	23,201,000
ID0042 RELIEF MEASURES :			
107101 - A03 Operating Expenses			102,000
107101 - A033 Utilities			101,000
107101 - A039 General			1,000
107101 - A09 Physical Assets	1,401,000	1,000	202,000
107101 - A092 Computer Equipment	300,000		100,000
107101 - A095 Purchase of Transport	1,000,000		1,000
107101 - A096 Purchase of Plant and Machinery	100,000		100,000
107101 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
107101 - A13 Repairs and Maintenance	50,281,000	155,113,000	65,396,000

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
107101 - A130 Transport.	50,000,000	154,832,000	65,000,000
107101 - A131 Machinery and Equipment	100,000	200,000	200,000
107101 - A132 Furniture and Fixture	1,000	1,000	1,000
107101 - A133 Buildings and Structure	100,000		100,000
107101 - A137 Computer Equipment	80,000	80,000	95,000
Total - Relief Measures	51,682,000	155,114,000	65,700,000
ID0043 REIMBURSEMENT OF INTEREST SUBSIDY TO BANKS :			
107101 - A03 Operating Expenses	10,000	10,000	
107101 - A039 General	10,000	10,000	
Total - Reimbursement of Interest Subsidy to Banks	10,000	10,000	
ID0044 PROVISION FOR STATIONERY/PURCHASE OF BOOKS :			
107101 - A03 Operating Expenses	153,000	153,000	250,000
107101 - A039 General	153,000	153,000	250,000
Total - Provision for Stationery/Purchase of Books	153,000	153,000	250,000
ID0045 PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/SYMPOSIA :			
107101 - A03 Operating Expenses	3,072,000	3,072,000	3,472,000
107101 - A039 General	3,072,000	3,072,000	3,472,000
Total - Provision for Delegation Abroad Conferences/Seminars/Symposia	3,072,000	3,072,000	3,472,000
ID0046 PREPAREDNESS AND RELIEF :			
107101 - A03 Operating Expenses	3,000,000	138,765,000	87,000,000
107101 - A039 General	3,000,000	138,765,000	87,000,000
Total - Preparedness and Relief	3,000,000	138,765,000	87,000,000
ID0047 PAYMENTS TO OTHERS FOR SERVICES RENDERED (PUBLICITY & ADVERTISEMENT/INSURANCE OF CREW) :			
107101 - A03 Operating Expenses	2,701,000	9,202,000	9,401,000

NO. 003_ FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
107101 - A038 Travel & Transportation			100,000
107101 - A039 General	2,701,000	9,202,000	9,301,000
Total - Payments to Others for Services Rendered (Publicity & Advertisement/Insurance of Crew)	2,701,000	9,202,000	9,401,000
ID0055 FREIGHT :			
107101 - A03 Operating Expenses	10,003,000	13,034,000	15,000,000
107101 - A033 Utilities	2,000	2,000	
107101 - A038 Travel & Transportation	10,001,000	13,032,000	15,000,000
Total - Freight	10,003,000	13,034,000	15,000,000
ID0057 EMERGENCY RELIEF CELL (6 - AVIATION SQUARDON) CABINET DIVISION :			
107101 - A03 Operating Expenses	106,000,000	106,000,000	125,171,000
107101 - A039 General	106,000,000	106,000,000	125,171,000
Total - Emergency Relief Cell (6-Aviation Squardon) Cabinet Division	106,000,000	106,000,000	125,171,000
107101 Total - Relief Measures	195,713,000	447,342,000	329,195,000
1071 Total - Administration	195,713,000	447,342,000	329,195,000
107 Total - Administration	195,713,000	447,342,000	329,195,000
10 Total - Social Protection	195,713,000	447,342,000	329,195,000
Total - Accountant General Pakistan Revenues	204,664,000	448,293,000	329,197,000
TOTAL - DEMAND	204,664,000	448,293,000	329,197,000

NO. 004._ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. **6,443,475,000**

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	383,996,000	114,266,000	400,996,000
014	Transfers	2,000,000,000	3,092,000,000	2,000,000,000
044	Mining and Manufacturing	900,000,000	900,000,000	700,000,000
062	Community Development	1,798,285,000	1,798,285,000	1,854,930,000
071	Medical Products, Appliances and Equipment	131,678,000		
073	Hospital Services	348,000,000	348,000,000	354,349,000
074	Public Health Services	548,417,000	490,000,000	632,000,000
076	Health Administration	34,905,000	25,000,000	27,000,000
093	Tertiary Education Affairs and Services	180,000,000	188,200,000	206,200,000
095	Subsidiary Services to Education	87,000,000	87,000,000	188,000,000
097	Education Affairs and Services not elsewhere Classified	80,000,000	80,000,000	80,000,000
Total	6,492,281,000	7,122,751,000	6,443,475,000	
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	306,847,000	169,451,000	223,807,000
A011	Pay	124,320,000	59,700,000	78,714,000
A011-1	Pay of Officers	(61,613,000)	(31,050,000)	(47,314,000)
A011-2	Pay of Other Staff	(62,707,000)	(28,650,000)	(31,400,000)
A012	Allowances	182,527,000	109,751,000	145,093,000
A012-1	Regular Allowances	(169,757,000)	(103,020,000)	(139,904,000)
A012-2	Other Allowances (Excluding TA)	(12,770,000)	(6,731,000)	(5,189,000)
A03	Operating Expenses	463,522,000	155,967,000	435,347,000
A04	Employees Retirement Benefits	1,500,000	1,400,000	103,000
A05	Grants, Subsidies and Write off Loans	5,639,796,000	6,738,896,000	5,746,593,000
A06	Transfers	1,866,000	1,785,000	1,311,000
A09	Physical Assets	63,219,000	43,361,000	26,114,000
A12	Civil Works			1,000
A13	Repairs and Maintenance	15,531,000	11,891,000	10,199,000
Total		6,492,281,000	7,122,751,000	6,443,475,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
ID0066	OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER :				
011101 - A01	Employees Related Expenses		12,473,000	12,473,000	13,093,000
011101 - A011	Pay	32 32	7,050,000	7,050,000	6,100,000
011101 - A011-1	Pay of Officers	(4) (4)	(1,900,000)	(1,900,000)	(1,600,000)
011101 - A011-2	Pay of Other Staff	(28) (28)	(5,150,000)	(5,150,000)	(4,500,000)
011101 - A012	Allowances		5,423,000	5,423,000	6,993,000
011101 - A012-1	Regular Allowances		(4,623,000)	(4,623,000)	(6,293,000)
011101 - A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(700,000)
011101 - A03	Operating Expenses		8,407,000	8,407,000	7,907,000
011101 - A032	Communications		1,430,000	1,430,000	1,430,000
011101 - A034	Occupancy Costs		3,010,000	3,010,000	2,510,000
011101 - A036	Motor Vehicles		2,000	2,000	2,000
011101 - A038	Travel & Transportation		3,055,000	3,055,000	3,055,000
011101 - A039	General		910,000	910,000	910,000
011101 - A06	Transfers		400,000	400,000	400,000
011101 - A063	Entertainment & Gifts		400,000	400,000	400,000
011101 - A09	Physical Assets		855,000	855,000	655,000
011101 - A092	Computer Equipment		300,000	300,000	200,000
011101 - A095	Purchase of Transport		5,000	5,000	5,000
011101 - A096	Purchase of Plant and Machinery		300,000	300,000	200,000
011101 - A097	Purchase of Furniture and Fixture		250,000	250,000	250,000
011101 - A13	Repairs and Maintenance		450,000	450,000	530,000
011101 - A130	Transport		200,000	200,000	300,000
011101 - A131	Machinery and Equipment		80,000	80,000	80,000
011101 - A132	Furniture and Fixture		30,000	30,000	30,000
011101 - A137	Computer Equipment		140,000	140,000	120,000
Total -	Offices of Special Assistant to the Prime Minister		22,585,000	22,585,000	22,585,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID3009 DISCRETIONARY GRANT:			
011101 - A05 Grants, Subsidies and Write off Loans	1,800,000	1,800,000	1,800,000
011101 - A052 Grants-Domestic	1,800,000	1,800,000	1,800,000
Total - Discretionary Grant	1,800,000	1,800,000	1,800,000
011101 Total - Parliamentary/Legislative Affairs	24,385,000	24,385,000	24,385,000
011102 FEDERAL EXECUTIVE :			
ID3840 EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY (ERRA)			
011102 - A03 Operating Expenses	270,000,000	270,000	278,500,000
011102 - A039 General	270,000,000	270,000	278,500,000
Total - Earthquake Reconstruction & Rehabilitation Authority (ERRA)	270,000,000	270,000	278,500,000
ID3843 NATIONAL COMMISSION FOR GOVERNMENT REFORMS, ISLAMABAD (NCGR) :			
011102 - A03 Operating Expenses	23,000,000	23,000,000	30,000,000
011102 - A039 General	23,000,000	23,000,000	30,000,000
Total - National Commission for Government Reforms, Islamabad (NCGR)	23,000,000	23,000,000	30,000,000
011102 Total - Federal Executive	293,000,000	23,270,000	308,500,000
011120 INTELLECTUAL PROPERTY ORGANIZATION :			
ID3031 INTELLECTUAL PROPERTY ORGANIZATION , PAKISTAN :			
011120 - A05 Grants, Subsidies and Write off Loans	24,611,000	24,611,000	24,611,000
011120 - A052 Grants-Domestic	24,611,000	24,611,000	24,611,000
Total - Intellectual Property Oorganization Pakistan	24,611,000	24,611,000	24,611,000
011120 Total - Intellectual Property Oorganization	24,611,000	24,611,000	24,611,000
0111 Total - Executive and Legislative Organs	341,996,000	72,266,000	357,496,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
0112 FINANCIAL AND FISCAL AFFAIRS			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			
ID2419 PUBLIC PROCRUEMENT REGULATORY AUTHORITY :			
011204 - A05 Grants, Subsidies and Write off Loans	42,000,000	42,000,000	43,500,000
011204 - A052 Grants-Domestic	42,000,000	42,000,000	43,500,000
Total - Public Procruement Regulatory Authority	42,000,000	42,000,000	43,500,000
011204 Total-Administration of Financial Affairs	42,000,000	42,000,000	43,500,000
0112 Total - Financial and Fiscal Affairs	42,000,000	42,000,000	43,500,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	383,996,000	114,266,000	400,996,000
014 TRANSFERS :			
0141 TRANSFERS (INTER-GOVERNMENTAL) :			
014110 OTHERS :			
ID5568 LUMP PROVISION FOR GRANT IN AID TO PAKISTAN BAIT-UL-MAL, ISLAMABAD			
014110 - A05 Grants, Subsidies and Write off Loans	2,000,000,000	3,092,000,000	2,000,000,000
014110 - A052 Grants-Domestic	2,000,000,000	3,092,000,000	2,000,000,000
Total - Lump Provision for Grant in Aid to Pakistan Bait-ul-Mal, Islamabad	2,000,000,000	3,092,000,000	2,000,000,000
014110 Total - Others	2,000,000,000	3,092,000,000	2,000,000,000
0141 Total - Transfers (Inter-Governmental)	2,000,000,000	3,092,000,000	2,000,000,000
014 Total - Transfers	2,000,000,000	3,092,000,000	2,000,000,000
01 Total - General Public Service	2,383,996,000	3,206,266,000	2,400,996,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

07 HEALTH :

071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

071102 DRUG CONTROL :

ID6118 DRUGS CONTROL ORGANIZATION :

071102 - A01	Employees Related Expenses			59,348,000
071102 - A011	Pay	170	-	21,315,000
071102 - A011-1	Pay of Officers	(35)	-	(10,295,000)
071102 - A011-2	Pay of Other Staff	(135)	-	(11,020,000)
071102 - A012	Allowances			38,033,000
071102 - A012-1	Regular Allowances			(35,972,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(2,061,000)
071102 - A03	Operating Expenses			7,166,000
071102 - A032	Communications			1,416,000
071102 - A033	Utilities			118,000
071102 - A034	Occupancy Costs			2,361,000
071102 - A038	Travel and Transportation			1,710,000
071102 - A039	General			1,561,000
071102 - A04	Employee's Retirement Benefits			100,000
071102 - A041	Pension			100,000
071102 - A05	Grants Subsidies and Write off Loans			100,000
071102 - A052	Grants-Domestic			100,000
071102 - A06	Transfers			10,000
071102 - A063	Entertainment and Gifts			10,000
071102 - A09	Physical Assets			122,000
071102 - A092	Computer Equipment			120,000
071102 - A096	Purchase of Plant & Machinery			1,000
071102 - A097	Purchase of Furniture & Fixture			1,000
071102 - A13	Repairs and Maintenance			302,000
071102 - A130	Transport			50,000
071102 - A131	Machinery and Equipment			100,000
071102 - A132	Furniture and Fixture			50,000
071102 - A137	Computer Equipment			102,000
Total -	Drugs Control Organization			67,148,000

ID6120 FEDERAL INSPECTOR OF DRUGS, ISLAMABAD :

071102 - A01	Employees Related Expenses			4,405,000
071102 - A011	Pay	8	-	1,443,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
071102 - A011-1	Pay of Officers	(1)	-	(393,000)	
071102 - A011-2	Pay of Other Staff	(7)	-	(1,050,000)	
071102 - A012	Allowances			2,962,000	
071102 - A012-1	Regular Allowances			(2,562,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)			(400,000)	
071102 - A03	Operating Expenses			1,962,000	
071102 - A032	Communications			150,000	
071102 - A033	Utilities			62,000	
071102 - A034	Occupancy Costs			430,000	
071102 - A038	Travel and Transportation			745,000	
071102 - A039	General			575,000	
071102 - A06	Transfers			1,000	
071102 - A063	Entertainment and Gifts			1,000	
071102 - A09	Physical Assets			250,000	
071102 - A092	Computer Equipment			50,000	
071102 - A096	Purchase of Plant & Machinery			100,000	
071102 - A097	Purchase of Furniture & Fixture			100,000	
071102 - A13	Repairs and Maintenance			400,000	
071102 - A130	Transport			100,000	
071102 - A131	Machinery and Equipment			150,000	
071102 - A132	Furniture and Fixture			50,000	
071102 - A137	Computer Equipment			100,000	
	Total - Federal Inspector of Drugs, Islamabad			7,018,000	
071102	Total - Drug Control			74,166,000	
0711	Total-Medical Products, Appliances and Equipment			74,166,000	
071	Total-Medical Products, Appliances and Equipment			74,166,000	
073	HOSPITAL SERVICES :				
0731	GENERAL HOSPITAL SERVICES :				
073101	GENERAL HOSPITAL SERVICES :				
ID6241	T.B. CENTRE, RAWAPINDI :				
073101 - A01	Employees Related Expenses			32,768,000	32,768,000
073101 - A011	Pay	91	91	12,700,000	12,700,000
073101 - A011-1	Pay of Officers	(11)	(11)	(3,600,000)	(3,600,000)
073101 - A011-2	Pay of Other Staff	(80)	(80)	(9,100,000)	(9,100,000)
					34,188,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A012			20,068,000	20,068,000	20,888,000
073101 - A012-1			(20,008,000)	(20,008,000)	(20,738,000)
073101 - A012-2			(60,000)	(60,000)	(150,000)
073101 - A03			17,145,000	17,295,000	19,620,000
073101 - A032			65,000	115,000	210,000
073101 - A033			130,000	230,000	550,000
073101 - A034			1,300,000	1,300,000	1,800,000
073101 - A038			390,000	390,000	440,000
073101 - A039			15,260,000	15,260,000	16,620,000
073101 - A06			5,000	5,000	10,000
073101 - A063			5,000	5,000	10,000
073101 - A09			1,000,000	850,000	2,351,000
073101 - A092			100,000	100,000	50,000
073101 - A095			750,000	600,000	1,000
073101 - A096			100,000	100,000	2,000,000
073101 - A097			50,000	50,000	300,000
073101 - A13			82,000	82,000	180,000
073101 - A130			50,000	50,000	100,000
073101 - A131			20,000	20,000	50,000
073101 - A132			12,000	12,000	30,000
Total - T. B. Centre, Rawalpindi			51,000,000	51,000,000	56,349,000
ID6283 HEALTH SERVICES ACADEMY, ISLAMABAD					
073101 - A05			9,000,000	9,000,000	9,000,000
073101 - A052			9,000,000	9,000,000	9,000,000
Total - Health Services Academy, Islamabad			9,000,000	9,000,000	9,000,000
ID6284 FEDERAL GENERAL HOSPITAL, PM'S HEALTH COMPLEX, CHAK SHAHZAD, ISLAMABAD					
073101 - A01			73,651,000	73,651,000	93,757,000
073101 - A011	262	241	23,800,000	23,800,000	29,114,000
073101 - A011-1	(102)	(101)	(13,000,000)	(13,000,000)	(19,114,000)
073101 - A011-2	(160)	(140)	(10,800,000)	(10,800,000)	(10,000,000)
073101 - A012			49,851,000	49,851,000	64,643,000
073101 - A012-1			(47,331,000)	(47,331,000)	(62,641,000)
073101 - A012-2			(2,520,000)	(2,520,000)	(2,002,000)
073101 - A03			74,621,000	74,621,000	71,737,000
073101 - A032			1,270,000	1,270,000	1,000,000
073101 - A033			3,200,000	3,200,000	3,550,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A06			500,000	500,000	200,000
073101 - A063			500,000	500,000	200,000
073101 - A09			9,852,000	9,852,000	3,349,000
073101 - A092			1,500,000	1,500,000	448,000
073101 - A094			5,550,000	5,552,000	1,900,000
073101 - A095			2,000		1,000
073101 - A096			1,000,000	1,000,000	500,000
073101 - A097			1,800,000	1,800,000	500,000
073101 - A13			3,709,000	3,709,000	3,030,000
073101 - A130			1,000,000	1,000,000	900,000
073101 - A131			500,000	500,000	500,000
073101 - A132			1,000,000	1,000,000	1,000,000
073101 - A133			800,000	800,000	500,000
073101 - A137			409,000	409,000	130,000
Total - Federal Medical and Dental College, Islamabad			75,000,000	75,000,000	75,000,000
073101			325,000,000	325,000,000	330,349,000
0731			325,000,000	325,000,000	330,349,000
073			325,000,000	325,000,000	330,349,000

074 PUBLIC HEALTH SERVICES :
0741 PUBLIC HEALTH SERVICES :
074104 CHEMICAL EXAMINER AND LABORTORIES :

ID6135 NATIONAL CONTROL LABORATORY FOF BIOLOGICALS, ISLAMABAD :

074104 - A01			6,325,000		
074104 - A011		11	2,521,000		
074104 - A011-1		(2)	(1,635,000)		
074104 - A011-2		(9)	(886,000)		
074104 - A012			3,804,000		
074104 - A012-1			(3,567,000)		
074104 - A012-2			(237,000)		
074104 - A03			6,770,000		
074104 - A032			145,000		
074104 - A033			2,620,000		
074104 - A034			2,100,000		
074104 - A038			155,000		
074104 - A039			1,750,000		
074104 - A09			3,135,000		

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts 2012-13	2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
074104	- A092			Computer Equipment	120,000	
074104	- A094			Other Stores and Stocks	2,805,000	
074104	- A096			Purchase of Plant & Machinery	200,000	
074104	- A097			Purchase of Furniture & Fixture	10,000	
074104	- A13			Repairs and Maintenance	163,000	
074104	- A130			Transport	53,000	
074104	- A131			Machinery and Equipment	60,000	
074104	- A132			Furniture and Fixture	10,000	
074104	- A133			Buildings and Structure	20,000	
074104	- A137			Computer Equipment	20,000	
Total - National Control Laboratory for Biologicals, Islamabad					16,393,000	
074104	Total-Chemical Examiner and Laboratories				16,393,000	
074106 PREPARATION AND DISSEMINATION OF :						
ID6807 NATIONAL HEALTH INFORMATION RESOURCE CENTER (NHIRC) :						
074106	- A01			Employees Related Expenses		13,405,000
074106	- A011		70	Pay		7,000,000
074106	- A011-1		(20)	Pay of Officers		(5,000,000)
074106	- A011-2		(50)	Pay of Other Staff		(2,000,000)
074106	- A012			Allowances		6,405,000
074106	- A012-1			Regular Allowances		(6,200,000)
074106	- A012-2			Other Allowances (Excluding T.A.)		(205,000)
074106	- A03			Operating Expenses		2,684,000
074106	- A032			Communications		370,000
074106	- A033			Utilities		130,000
074106	- A034			Occupancy Costs		551,000
074106	- A038			Travel and Transportation		1,406,000
074106	- A039			General		227,000
074106	- A06			Transfers		1,000
074106	- A063			Entertainments & Gifts		1,000
074106	- A09			Physical Assets		106,000
074106	- A092			Computer Equipment		3,000
074106	- A095			Purchase of Transport		1,000
074106	- A096			Purchase of Plant & Machinery		100,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
074106 - A097			1,000
074106 - A098			1,000
074106 - A12			1,000
074106 - A124			1,000
074106 - A13			803,000
074106 - A130			500,000
074106 - A131			200,000
074106 - A132			50,000
074106 - A133			1,000
074106 - A137			52,000
Total - National Health Information Resource Center (NHIRC)			17,000,000
074106 Total-Preparation and Dissemination of			17,000,000
074120 OTHERS (OTHERS HEALTH FACILITIES AND PREVENTIVE MEASURES :			
ID6137 NATIONAL INSTITUTE OF HEALTH, ISLAMABAD			
074120 - A05 Grants, Subsidies and Write off Loans	240,000,000	240,000,000	315,000,000
074120 - A052 Grants-Domestic	240,000,000	240,000,000	315,000,000
Total - National Institute of Health, Islamabad	240,000,000	240,000,000	315,000,000
ID6277 GRANT-IN-AID TO PAKISTAN MEDICAL RESEARCH COUNCIL:			
074120 - A05 Grants, Subsidies and Write off Loans	250,000,000	250,000,000	300,000,000
074120 - A052 Grants-Domestic	250,000,000	250,000,000	300,000,000
Total - Grant-in-Aid to Pakistan Medical Research Council	250,000,000	250,000,000	300,000,000
074120 Total-Others (Other Health Facilities and Preventive Measures	490,000,000	490,000,000	615,000,000
0741 Total-Public Health Services	506,393,000	490,000,000	632,000,000
074 Total-Public Health Services	506,393,000	490,000,000	632,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
076	HEALTH ADMINISTRATION :				
0761	ADMINISTRATION :				
076101	ADMINISTRATION :				
ID6115	NATIONAL HEALTH EMERGENCY PREPAREDNESS AND RESPONSE NETWORK :				
076101 - A01	Employees Related Expenses		11,241,000	11,241,000	19,164,000
076101 - A011	Pay	47 47	2,450,000	2,450,000	5,500,000
076101 - A011-1	Pay of Officers	(12) (14)	(1,350,000)	(1,350,000)	(3,000,000)
076101 - A011-2	Pay of Other Staff	(35) (33)	(1,100,000)	(1,100,000)	(2,500,000)
076101 - A012	Allowances		8,791,000	8,791,000	13,664,000
076101 - A012-1	Regular Allowances		(7,491,000)	(7,491,000)	(12,864,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(1,300,000)	(1,300,000)	(800,000)
076101 - A03	Operating Expenses		12,003,000	12,003,000	6,828,000
076101 - A032	Communications		1,600,000	1,600,000	800,000
076101 - A033	Utilities		1,110,000	1,110,000	1,110,000
076101 - A034	Occupancy Costs		690,000	690,000	1,010,000
076101 - A038	Travel and Transportation		3,052,000	3,052,000	1,552,000
076101 - A039	General		5,551,000	5,551,000	2,356,000
076101 - A04	Employees Retirement Benefits		100,000	100,000	1,000
076101 - A041	Pension		100,000	100,000	1,000
076101 - A05	Grants Subsidies and Write off Loans		500,000	500,000	1,000
076101 - A052	Grants Domestic		500,000	500,000	1,000
076101 - A06	Transfers		50,000	50,000	100,000
076101 - A063	Entertainment & Gifts		50,000	50,000	100,000
076101 - A09	Physical Assets		6,000	6,000	6,000
076101 - A092	Computer Equipment		3,000	3,000	3,000
076101 - A095	Purchase of Transport		1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
076101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
076101 - A13	Repairs and Maintenance		1,100,000	1,100,000	900,000
076101 - A130	Transport		200,000	200,000	250,000
076101 - A131	Machinery and Equipment		200,000	200,000	200,000
076101 - A132	Furniture and Fixture		500,000	500,000	250,000
076101 - A137	Computer Equipment		200,000	200,000	200,000
Total -	National Health Emergency Preparedness and Response Network		25,000,000	25,000,000	27,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6119 QUALITY CONTROL AUTHORITY, ISLAMABAD

076101 - A01	Employees Related Expenses		5,189,000	
076101 - A011	Pay	10 -	1,908,000	
076101 - A011-1	Pay of Officers	(3) -	(1,308,000)	
076101 - A011-2	Pay of Other Staff	(7) -	(600,000)	
076101 - A012	Allowances		3,281,000	
076101 - A012-1	Regular Allowances		(2,921,000)	
076101 - A012-2	Other Allowances (Excluding T.A.)		(360,000)	
076101 - A03	Operating Expenses		3,255,000	
076101 - A032	Communications		355,000	
076101 - A034	Occupancy Costs		220,000	
076101 - A038	Travel and Transportation		1,310,000	
076101 - A039	General		1,370,000	
076101 - A05	Grants Subsidies and Write off Loans		1,000,000	
076101 - A052	Grants Domestic		1,000,000	
076101 - A06	Transfers		20,000	
076101 - A063	Entertainment & Gifts		20,000	
076101 - A09	Physical Assets		301,000	
076101 - A092	Computer Equipment		100,000	
076101 - A095	Purchase of Transport		1,000	
076101 - A096	Purchase of Plant & Machinery		100,000	
076101 - A097	Purchase of Furniture & Fixture		100,000	
076101 - A13	Repairs and Maintenance		140,000	
076101 - A130	Transport		50,000	
076101 - A131	Machinery and Equipment		50,000	
076101 - A132	Furniture and Fixture		20,000	
076101 - A137	Computer Equipment		20,000	
Total -	Quality Control Authority, Islamabad		9,905,000	
076101	Total-Administration		34,905,000	25,000,000
0761	Total-Administration		34,905,000	25,000,000
076	Total-Health Administration		34,905,000	25,000,000
07	Total-Health		940,464,000	840,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
09	EDUCATION AFFAIRS AND SERVICES :		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES INSTITUTES :		
ID6281	NATIONAL COLLEGE OF ARTS, RAWALPINDI CAMPUS		
093102 - A05	Grants, Subsidies and Write off Loans	40,000,000	40,000,000
093102 - A052	Grants-Domestic	40,000,000	45,500,000
	Total - National College of Arts, Rawalpindi Campus	40,000,000	45,500,000
093102	Total-Professional/Technical Universities/ Colleges Institutes	40,000,000	45,500,000
0931	Total-Tertiary Education Affairs and Services	40,000,000	45,500,000
093	Total-Tertiary Education Affairs and Services	40,000,000	45,500,000
095	SUBSIDIARY SERVICES TO EDUCATION :		
0951	SUBSIDIARY SERVICES TO EDUCATION :		
095120	OTHERS :		
ID5628	NATIONAL BOOK FOUNDATION, ISLAMABAD		
095120 - A05	Grants, Subsidies and Write off Loans	80,000,000	80,000,000
095120 - A052	Grants - Domestic	80,000,000	180,000,000
	Total - National Book Foundation Islamabad	80,000,000	180,000,000
ID5629	SUPPLY OF BOOKS AND READING MATERIALS TO OTHER COUNTRIES :		
095120 - A05	Grants, Subsidies and Write off Loans	1,500,000	1,500,000
095120 - A052	Grants - Domestic	1,500,000	1,500,000
	Total - Supply of Books and Reading Materials to Other Countries	1,500,000	1,500,000
ID5630	BRILLE PRESS, NATIONAL BOOK FOUNDATION ISLAMABAD :		
095120 - A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000
095120 - A052	Grants - Domestic	5,000,000	6,000,000
	Total - Braille Press, National Book Foundation, Islamabad	5,000,000	6,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID5631 AWARDS ON BEST BOOK FOR CHILDREN ON ALLAMA IQBAL, QUAID-E-AZAM & PAKISTAN MOVEMENT

095120 - A06	Transfers	500,000	500,000	500,000
095120 - A061	Scholarship	500,000	500,000	500,000
Total - Awards on Best Book for Children on Allama Iqbal, Quaid-e-Azam & Pakistan Movement		500,000	500,000	500,000
095120	Total - Others	87,000,000	87,000,000	188,000,000
0951	Total - Subsidiary Services to Education	87,000,000	87,000,000	188,000,000
095	Total - Subsidiary Services to Education	87,000,000	87,000,000	188,000,000
09	Total - Education Affairs and Services	127,000,000	127,000,000	233,500,000
Total-	Accountant General Pakistan Revenues	3,451,460,000	4,173,266,000	3,623,845,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :
044 MINING AND MANUFACTURING :
0441 MANUFACTURING :
044120 OTHERS :

LO0754 PEOPLES PRIMARY HEALTH CARE INITIATIVES (PPHI) :

044120 - A05	Grants, Subsidies and Write off Loans	900,000,000	900,000,000	700,000,000
044120 - A052	Grants-Domestic	900,000,000	900,000,000	700,000,000
Total - Peoples Primary Health Care Initiatives (PPHI)		900,000,000	900,000,000	700,000,000
044120	Total - Others	900,000,000	900,000,000	700,000,000
0441	Total - Manufacturing	900,000,000	900,000,000	700,000,000
044	Total - Mining and Manufacturing	900,000,000	900,000,000	700,000,000
04	Total - Economic Affairs	900,000,000	900,000,000	700,000,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

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

07 HEALTH :

071 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

0711 MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :

071102 DRUG CONTROL :

LO0985 DRUGS CONTROL ADMINISTRATION, LAHORE :

071102 - A01	Employees Related Expenses			13,926,000
071102 - A011	Pay	47	-	9,915,000
071102 - A011-1	Pay of Officers	(9)	-	(5,189,000)
071102 - A011-2	Pay of Other Staff	(38)	-	(4,726,000)
071102 - A012	Allowances			4,011,000
071102 - A012-1	Regular Allowances			(3,730,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(281,000)
071102 - A03	Operating Expenses			3,480,000
071102 - A032	Communications			430,000
071102 - A033	Utilities			500,000
071102 - A034	Occupancy Costs			1,470,000
071102 - A038	Travel and Transportation			760,000
071102 - A039	General			320,000
071102 - A09	Physical Assets			250,000
071102 - A092	Computer Equipment			50,000
071102 - A096	Purchase of Plant & Machinery			100,000
071102 - A097	Purchase of Furniture & Fixture			100,000
071102 - A13	Repairs and Maintenance			505,000
071102 - A130	Transport			150,000
071102 - A131	Machinery and Equipment			30,000
071102 - A132	Furniture and Fixture			50,000
071102 - A133	Buildings and Structure			200,000
071102 - A137	Computer Equipment			75,000
Total - Drugs Control Administration Lahore				18,161,000
071102	Total - Drug Control			18,161,000
0711	Total-Medical Products, Appliances and Equipment			18,161,000
071	Total-Medical Products, Appliances and Equipment			18,161,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.			
073 HOSPITAL SERVICES :			
0731 GENERAL HOSPITAL SERVICES :			
073101 GENERAL HOSPITAL SERVICES :			
RN0052 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN			
073101 - A05 Grants, Subsidies and Write off Loans	23,000,000	23,000,000	24,000,000
073101 - A052 Grants-Domestic	23,000,000	23,000,000	24,000,000
Total - Shaikh Zayed Hospital Rahim Yar Khan	23,000,000	23,000,000	24,000,000
073101 Total - General Hospital Services	23,000,000	23,000,000	24,000,000
0731 Total - General Hospital Services	23,000,000	23,000,000	24,000,000
073 Total - Hospital Services	23,000,000	23,000,000	24,000,000
07 Total - Health	41,161,000	23,000,000	24,000,000
09 EDUCATION AFFAIRS AND SERVICES :			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES INSTITUTES :			
LO1007 NATIONAL COLLEGE OF ARTS, LAHORE			
093102 - A05 Grants, Subsidies and Write off Loans	140,000,000	140,000,000	152,500,000
093102 - A052 Grants-Domestic	140,000,000	140,000,000	152,500,000
Total - National College of Arts, Lahore	140,000,000	140,000,000	152,500,000
LO1047 GRANT-IN-AID TO FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN, LAHORE :			
093102 - A05 Grants, Subsidies and Write off Loans		8,200,000	8,200,000
093102 - A052 Grants-Domestic		8,200,000	8,200,000
Total - Grant-in-Aid to Fatima Jinnah Medical College for Women, Lahore		8,200,000	8,200,000
093102 Total-Professional/Technical Universities/ Colleges/Institutes	140,000,000	148,200,000	160,700,000
0931 Total-Tertiary Education Affairs and Services	140,000,000	148,200,000	160,700,000
093 Total-Tertiary Education Affairs and Services	140,000,000	148,200,000	160,700,000
09 Total - Education Affairs and Services	140,000,000	148,200,000	160,700,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	1,081,161,000	1,071,200,000	884,700,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DRUG CONTROL :				
PR0857	DRUGS CONTROL ADMINISTRATION, PESHAWAR :				
071102 - A01	Employees Related Expenses		8,915,000		
071102 - A011	Pay	18	-	5,696,000	
071102 - A011-1	Pay of Officers	(3)	-	(3,696,000)	
071102 - A011-2	Pay of Other Staff	(15)	-	(2,000,000)	
071102 - A012	Allowances			3,219,000	
071102 - A012-1	Regular Allowances			(2,844,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)			(375,000)	
071102 - A03	Operating Expenses		2,179,000		
071102 - A032	Communications			170,000	
071102 - A033	Utilities			157,000	
071102 - A034	Occupancy Costs			1,287,000	
071102 - A038	Travel and Transportation			375,000	
071102 - A039	General			190,000	
071102 - A09	Physical Assets		100,000		
071102 - A092	Computer Equipment			30,000	
071102 - A096	Purchase of Plant & Machinery			40,000	
071102 - A097	Purchase of Furniture & Fixture			30,000	
071102 - A13	Repairs and Maintenance		160,000		
071102 - A130	Transport			70,000	
071102 - A131	Machinery and Equipment			30,000	
071102 - A132	Furniture and Fixture			15,000	
071102 - A133	Buildings and Structure			15,000	
071102 - A137	Computer Equipment			30,000	
Total - Drugs Control Administration Peshawar			11,354,000		
071102	Total - Drug Control			11,354,000	
0711	Total-Medical Products, Appliances and Equipment			11,354,000	
071	Total-Medical Products, Appliances and Equipment			11,354,000	
07	Total-Health			11,354,000	
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			11,354,000		

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DRUG CONTROL :				
KA1103 DRUGS CONTROL ADMINISTRATION, KARACHI					
071102 - A01	Employees Related Expenses		14,910,000		
071102 - A011	Pay	42	-	8,541,000	
071102 - A011-1	Pay of Officers	(7)	-	(3,243,000)	
071102 - A011-2	Pay of Other Staff	(35)	-	(5,298,000)	
071102 - A012	Allowances			6,369,000	
071102 - A012-1	Regular Allowances			(5,439,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)			(930,000)	
071102 - A03	Operating Expenses		4,645,000		
071102 - A032	Communications			490,000	
071102 - A033	Utilities			525,000	
071102 - A034	Occupancy Costs			2,500,000	
071102 - A038	Travel and Transportation			950,000	
071102 - A039	General			180,000	
071102 - A09	Physical Assets		2,660,000		
071102 - A092	Computer Equipment			200,000	
071102 - A094	Other Stores and Stocks			60,000	
071102 - A095	Purchase of Transport			2,000,000	
071102 - A096	Purchase of Plant & Machinery			200,000	
071102 - A097	Purchase of Furniture & Fixture			200,000	
071102 - A13	Repairs and Maintenance		105,000		
071102 - A130	Transport			60,000	
071102 - A131	Machinery and Equipment			30,000	
071102 - A132	Furniture and Fixture			15,000	
Total - Drugs Control Administration Karachi			22,320,000		
071102	Total - Drug Control			22,320,000	
0711	Total-Medical Products, Appliances and Equipment			22,320,000	
071	Total-Medical Products, Appliances and Equipment			22,320,000	

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

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

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

074 PUBLIC HEALTH SERVICES :
 0741 PUBLIC HEALTH SERVICES :
 074104 CHEMICAL EXAMINER AND LABORTORIES :

KA1104 CENTRAL DRUGS LABORATORY, KARACHI

074104 - A01	Employees Related Expenses		20,484,000	
074104 - A011	Pay	75	-	11,051,000
074104 - A011-1	Pay of Officers	(10)	-	(3,933,000)
074104 - A011-2	Pay of Other Staff	(65)	-	(7,118,000)
074104 - A012	Allowances			9,433,000
074104 - A012-1	Regular Allowances			(8,143,000)
074104 - A012-2	Other Allowances (Excluding T.A.)			(1,290,000)
074104 - A03	Operating Expenses			6,880,000
074104 - A032	Communications			430,000
074104 - A033	Utilities			810,000
074104 - A034	Occupancy Costs			2,505,000
074104 - A038	Travel and Transportation			1,405,000
074104 - A039	General			1,730,000
074104 - A06	Transfers			50,000
074104 - A063	Entertainment and Gifts			50,000
074104 - A09	Physical Assets			12,840,000
074104 - A092	Computer Equipment			550,000
074104 - A094	Other Stores and Stocks			1,130,000
074104 - A095	Purchase of Transport			1,000,000
074104 - A096	Purchase of Plant & Machinery			10,060,000
074104 - A097	Purchase of Furniture & Fixture			100,000
074104 - A13	Repairs and Maintenance			1,770,000
074104 - A130	Transport			80,000
074104 - A131	Machinery and Equipment			500,000
074104 - A132	Furniture and Fixture			70,000
074104 - A133	Buildings and Structure			1,000,000
074104 - A137	Computer Equipment			100,000
074104 - A138	General			20,000
Total -	Central Drugs Laboratory, Karachi			42,024,000
074104	Total-Chemical Examiner and Laboratories			42,024,000
0741	Total-Public Health Services			42,024,000
074	Total-Public Health Services			42,024,000
07	Total-Health			64,344,000
Total -	Accountant General Pakistan Revenues, Sub-Office, Karachi			64,344,000

NO. 004_ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPMENT :				
071102	DRUG CONTROL :				
QA0557	DRUGS CONTROL ADMINISTRATION, QUETTA :				
071102 - A01	Employees Related Expenses		3,894,000		
071102 - A011	Pay	12	-	2,230,000	
071102 - A011-1	Pay of Officers	(2)	-	(871,000)	
071102 - A011-2	Pay of Other Staff	(10)	-	(1,359,000)	
071102 - A012	Allowances			1,664,000	
071102 - A012-1	Regular Allowances			(1,559,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)			(105,000)	
071102 - A03	Operating Expenses		1,638,000		
071102 - A032	Communications			90,000	
071102 - A033	Utilities			62,000	
071102 - A034	Occupancy Costs			1,141,000	
071102 - A038	Travel and Transportation			235,000	
071102 - A039	General			110,000	
071102 - A09	Physical Assets		50,000		
071102 - A092	Computer Equipment			30,000	
071102 - A097	Purchase of Furniture & Fixture			10,000	
071102 - A098	Purchase of Other Assets			10,000	
071102 - A13	Repairs and Maintenance		95,000		
071102 - A130	Transport			50,000	
071102 - A131	Machinery and Equipment			15,000	
071102 - A132	Furniture and Fixture			10,000	
071102 - A137	Computer Equipment			20,000	
Total - Drugs Control Administration Quetta			5,677,000		
071102	Total - Drug Control			5,677,000	
0711	Total-Medical Products, Appliances and Equipment			5,677,000	
071	Total-Medical Products, Appliances and Equipment			5,677,000	
07	Total-Health			5,677,000	
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			5,677,000		

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
09	EDUCATION AFFAIRS AND SERVICES :			
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
097120	OTHERS :			
HQ3435 PAKISTAN CHAIRS ABROAD				
097120 - A05	Grants, Subsidies and Write off Loans	80,000,000	80,000,000	80,000,000
097120 - A052	Grants - Domestic	80,000,000	80,000,000	80,000,000
	Total - Pakistan Chairs Abroad	80,000,000	80,000,000	80,000,000
097120	Total - Others	80,000,000	80,000,000	80,000,000
0971	Total - Education Affairs and Services not elsewhere classified	80,000,000	80,000,000	80,000,000
097	Total - Education Affairs and Services not elsewhere classified	80,000,000	80,000,000	80,000,000
09	Total - Education Affairs and Services	80,000,000	80,000,000	80,000,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	80,000,000	80,000,000	80,000,000

WORKS AUDIT

06	HOUSING AND COMMUNITY AMENITIES:			
062	COMMUNITY DEVELOPMENT:			
0621	URBAN DEVELOPMENT:			
062101	ADMINISTRATION:			
HQ3371 CAPITAL DEVELOPMENT AUTHORITY, ISLAMABAD (OTHER BUILDINGS):				
062101 - A05	Grants, Subsidies and Write off Loans	1,082,706,000	1,082,706,000	1,109,351,000
062101 - A052	Grants-Domestic	1,082,706,000	1,082,706,000	1,109,351,000
	Total - Capital Development Authority, Islamabad (Other Building)	1,082,706,000	1,082,706,000	1,109,351,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Contd.			
HQ3372 GRANT TO CAPITAL DEVELOPMENT AUTHORITY FOR PARLIAMENT BUILDING:			
062101 - A05 Grants, Subsidies and Write off Loans	209,925,000	209,925,000	214,925,000
062101 - A052 Grants-Domestic	209,925,000	209,925,000	214,925,000
Total - Grant to Capital Development Authority for Parliament Building	209,925,000	209,925,000	214,925,000
HQ3373 GRANT TO CAPITAL DEVELOPMENT AUTHORITY FOR PARLIAMENT LODGES:			
062101 - A05 Grants, Subsidies and Write off Loans	209,925,000	209,925,000	214,925,000
062101 - A052 Grants-Domestic	209,925,000	209,925,000	214,925,000
Total - Grant to Capital Development Authority for Parliament Lodges	209,925,000	209,925,000	214,925,000
HQ3374 GRANT TO CAPITAL DEVELOPMENT AUTHORITY FOR AIWAN-E-SADAR:			
062101 - A05 Grants, Subsidies and Write off Loans	209,925,000	209,925,000	229,925,000
062101 - A052 Grants-Domestic	209,925,000	209,925,000	229,925,000
Total - Grant to Capital Development Authority for Aiwan-E-Sadar	209,925,000	209,925,000	229,925,000
HQ3406 GRANT TO CDA FOR AGPR, BUILDINGS :			
062101 - A05 Grants, Subsidies and Write off Loans	37,304,000	37,304,000	37,304,000
062101 - A052 Grants-Domestic	37,304,000	37,304,000	37,304,000
Total - Grant to CDA for AGPR, Buildings	37,304,000	37,304,000	37,304,000
HQ3450 NATIONAL MONUMENT OF PAKISTAN :			
062101 - A05 Grants, Subsidies and Write off Loans	23,500,000	23,500,000	23,500,000
062101 - A052 Grants-Domestic	23,500,000	23,500,000	23,500,000
Total - National Monument of Pakistan	23,500,000	23,500,000	23,500,000

NO. 004._ FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

WORKS AUDIT--Concl'd.

HQ3451 PAK CHINA FRIENDSHIP CENTRE :

062101 - A05	Grants, Subsidies and Write off Loans	25,000,000	25,000,000	25,000,000
062101 - A052	Grants-Domestic	25,000,000	25,000,000	25,000,000
Total - Pak China Friendship Centre		25,000,000	25,000,000	25,000,000
062101	Total-Administration	1,798,285,000	1,798,285,000	1,854,930,000
0621	Total-Urban Development	1,798,285,000	1,798,285,000	1,854,930,000
062	Total-Community Development	1,798,285,000	1,798,285,000	1,854,930,000
06	Total-Housing and Community Amenities	1,798,285,000	1,798,285,000	1,854,930,000
Total - Works Audit		1,798,285,000	1,798,285,000	1,854,930,000
TOTAL - DEMAND		6,492,281,000	7,122,751,000	6,443,475,000

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

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

Voted Rs. 2,110,324,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
015	General Services	988,257,000	992,945,000
019	General Public Services not elsewhere defined	1,034,058,000	1,078,597,000
Total		2,022,315,000	2,110,324,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	643,314,000	686,072,000
A011	Pay	336,786,000	344,796,000
A011-1	Pay of Officers	(176,410,000)	(179,420,000)
A011-2	Pay of Other Staff	(160,376,000)	(145,255,000)
A012	Allowances	306,528,000	341,276,000
A012-1	Regular Allowances	(284,176,000)	(315,904,000)
A012-2	Other Allowances (Excluding TA)	(22,352,000)	(29,373,000)
A03	Operating Expenses	358,512,000	376,750,000
A04	Employees Retirement Benefits	8,198,000	14,392,000
A05	Grants, Subsidies and Write off Loans	991,134,000	1,014,480,000
A06	Transfers	8,456,000	9,565,000
A09	Physical Assets	7,651,000	4,105,000
A13	Repairs and Maintenance	5,050,000	5,162,000
Total		2,022,315,000	2,110,324,000

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

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0151	PERSONNEL SERVICES :				
015101	ESTABLISHMENT SERVICES, GENERAL ADMINISTRATION :				
ID0083	SECRETARIAT :				
015101 - A01	Employees Related Expenses		604,984,000	647,119,000	620,446,000
015101 - A011	Pay	1059 992	317,582,000	325,282,000	306,125,000
015101 - A011-1	Pay of Officers	(192) (198)	(167,917,000)	(170,617,000)	(176,000,000)
015101 - A011-2	Pay of Other Staff	(867) (794)	(149,665,000)	(154,665,000)	(130,125,000)
015101 - A012	Allowances		287,402,000	321,837,000	314,321,000
015101 - A012-1	Regular Allowances		(267,290,000)	(298,705,000)	(287,189,000)
015101 - A012-2	Other Allowances (Excluding TA)		(20,112,000)	(23,132,000)	(27,132,000)
015101 - A03	Operating Expenses		344,930,000	302,878,000	362,317,000
015101 - A032	Communications		10,250,000	10,960,000	10,260,000
015101 - A033	Utilities		4,000	4,000	4,000
015101 - A034	Occupancy Costs		30,001,000	30,001,000	30,001,000
015101 - A036	Motor Vehicles		30,000	30,000	30,000
015101 - A038	Travel & Transportation		12,124,000	15,624,000	19,702,000
015101 - A039	General		292,521,000	246,259,000	302,320,000
015101 - A04	Employees Retirement Benefits		8,148,000	14,342,000	21,000,000
015101 - A041	Pension		8,148,000	14,342,000	21,000,000
015101 - A05	Grants, Subsidies and Write off Loans		6,745,000	6,745,000	6,745,000
015101 - A052	Grants-Domestic		6,745,000	6,745,000	6,745,000
015101 - A06	Transfers		8,156,000	5,200,000	9,265,000
015101 - A062	Technical Assistance		6,606,000	3,200,000	6,765,000
015101 - A063	Entertainment & Gifts		1,550,000	2,000,000	2,500,000
015101 - A09	Physical Assets		7,645,000	7,799,000	4,099,000
015101 - A092	Computer Equipment		645,000	690,000	690,000
015101 - A095	Purchase of Transport		4,000,000	4,009,000	2,009,000
015101 - A096	Purchase of Plant and Machinery		2,500,000	2,500,000	1,000,000
015101 - A097	Purchase of Furniture and Fixture		500,000	600,000	400,000
015101 - A13	Repairs and Maintenance		3,700,000	4,290,000	3,812,000
015101 - A130	Transport		1,050,000	1,200,000	1,200,000
015101 - A131	Machinery and Equipment		1,000,000	1,200,000	1,022,000
015101 - A132	Furniture and Fixture		500,000	600,000	600,000
015101 - A133	Buildings and Structure		500,000	500,000	200,000
015101 - A137	Computer Equipment		650,000	790,000	790,000
Total - Secretariat			984,308,000	988,373,000	1,027,684,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

ID0086 SECRETARIAT (SURPLUS STAFF OF CHIEF EXECUTIVE INSPECTION COMMISSION ANF AND PRESIDENT SECTT:

015101 - A01	Employee's Related Expenses			3,949,000	4,572,000	4,043,000
015101 - A011	Pay	10	6	2,348,000	2,658,000	2,659,000
015101 - A011-1	Pay of Officers	(1)	(2)	(492,000)	(802,000)	(536,000)
015101 - A011-2	Pay of Other Staff	(9)	(4)	(1,856,000)	(1,856,000)	(2,123,000)
015101 - A012	Allowances			1,601,000	1,914,000	1,384,000
015101 - A012-1	Regular Allowances			(1,601,000)	(1,914,000)	(1,384,000)
Total - Secretariat (Surplus Staff of Chief Executive Inspection Commission ANF and President Sectt				3,949,000	4,572,000	4,043,000
015101	Total - Establishment Services, General Administration			988,257,000	992,945,000	1,031,727,000
0151	Total - Personnel Services			988,257,000	992,945,000	1,031,727,000
015	Total - General Services			988,257,000	992,945,000	1,031,727,000

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019101 ADMINISTRATIVE TRAINING :

ID0103 SECRETARIAT TRAINING INSTITUTE :

019101 - A01	Employee's Related Expenses			34,381,000	34,381,000	54,723,000
019101 - A011	Pay	128	128	16,856,000	16,856,000	29,893,000
019101 - A011-1	Pay of Officers	(26)	(26)	(8,001,000)	(8,001,000)	(16,886,000)
019101 - A011-2	Pay of Other Staff	(102)	(102)	(8,855,000)	(8,855,000)	(13,007,000)
019101 - A012	Allowances			17,525,000	17,525,000	24,830,000
019101 - A012-1	Regular Allowances			(15,285,000)	(15,285,000)	(22,589,000)
019101 - A012-2	Other Allowances (Excluding TA)			(2,240,000)	(2,240,000)	(2,241,000)
019101 - A03	Operating Expenses			13,582,000	13,582,000	14,433,000
019101 - A032	Communications			730,000	730,000	730,000
019101 - A033	Utilities			2,061,000	2,061,000	2,161,000
019101 - A034	Occupancy Costs			3,560,000	3,560,000	4,010,000
019101 - A036	Motor Vehicles			10,000	10,000	10,000
019101 - A038	Travel & Transportation			2,710,000	2,710,000	2,910,000
019101 - A039	General			4,511,000	4,511,000	4,612,000
019101 - A04	Employees Retirement Benefits			50,000	50,000	50,000
019101 - A041	Pension			50,000	50,000	50,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
019101 - A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
019101 - A052	Grants-Domestic	1,000	1,000	1,000
019101 - A06	Transfers	300,000	300,000	300,000
019101 - A063	Entertainment & Gifts	300,000	300,000	300,000
019101 - A09	Physical Assets	6,000	6,000	6,000
019101 - A092	Computer Equipment	3,000	3,000	3,000
019101 - A095	Purchase of Transport	1,000	1,000	1,000
019101 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
019101 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
019101 - A13	Repairs and Maintenance	1,350,000	1,350,000	1,350,000
019101 - A130	Transport	250,000	250,000	250,000
019101 - A131	Machinery and Equipment	250,000	250,000	250,000
019101 - A132	Furniture and Fixture	150,000	150,000	150,000
019101 - A133	Buildings and Structure	300,000	300,000	300,000
019101 - A137	Computer Equipment	400,000	400,000	400,000
Total - Secretariat Training Institute	49,670,000	49,670,000	70,863,000	
019101	Total - Administrative Training	49,670,000	49,670,000	70,863,000
0191	Total - General Public Services not Elsewhere Defined	49,670,000	49,670,000	70,863,000
019	Total - General Public Services not Elsewhere Defined	49,670,000	49,670,000	70,863,000
01	Total - General Public Service	1,037,927,000	1,042,615,000	1,102,590,000
Total - Accountant General Pakistan Revenues	1,037,927,000	1,042,615,000	1,102,590,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

LO0005 CIVIL SERVICES ACADEMY LAHORE :

019101 - A05	Grants, Subsidies and Write off Loans	379,996,000	379,996,000	389,000,000
019101 - A052	Grants - Domestic	379,996,000	379,996,000	389,000,000
Total - Civil Services Academy Lahore		379,996,000	379,996,000	389,000,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.				
LO0006 PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASC) LAHORE :				
019101 - A05	Grants, Subsidies and Write off Loans	102,825,000	102,825,000	105,265,000
019101 - A052	Grants - Domestic	102,825,000	102,825,000	105,265,000
Total - Pakistan Administrative Staff College (PASC) Lahore		102,825,000	102,825,000	105,265,000
LO0007 NATIONAL INSTITUTE OF MANAGEMENT (NIM) LAHORE :				
019101 - A05	Grants, Subsidies and Write off Loans	85,425,000	85,425,000	87,450,000
019101 - A052	Grants - Domestic	85,425,000	85,425,000	87,450,000
Total - National Institute of Management (NIM), Lahore		85,425,000	85,425,000	87,450,000
LO0614 NATIONAL SCHOOL OF PUBLIC POLICY, LAHORE:				
019101 - A05	Grants, Subsidies and Write off Loans	192,862,000	192,862,000	197,450,000
019101 - A052	Grants - Domestic	192,862,000	192,862,000	197,450,000
Total - National School of Public Policy, Lahore		192,862,000	192,862,000	197,450,000
019101	Total - Administrative Training	761,108,000	761,108,000	779,165,000
0191	Total - General Public Services not Elsewhere Defined	761,108,000	761,108,000	779,165,000
019	Total - General Public Services not Elsewhere Defined	761,108,000	761,108,000	779,165,000
01	Total - General Public Service	761,108,000	761,108,000	779,165,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		761,108,000	761,108,000	779,165,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
PR0332 NATIONAL INSTITUTE OF MANAGEMENT (NIM)				
PESHAWAR :				
019101 - A05	Grants, Subsidies and Write off Loans	75,856,000	75,856,000	77,654,000
019101 - A052	Grants - Domestic	75,856,000	75,856,000	77,654,000
	Total - National Institute of Management (NIM), Peshawar	75,856,000	75,856,000	77,654,000
019101	Total - Administrative Training	75,856,000	75,856,000	77,654,000
0191	Total - General Public Services not Elsewhere Defined	75,856,000	75,856,000	77,654,000
019	Total - General Public Services not Elsewhere Defined	75,856,000	75,856,000	77,654,000
01	Total - General Public Service	75,856,000	75,856,000	77,654,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	75,856,000	75,856,000	77,654,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
KA0004 NATIONAL INSTITUTE OF MANAGEMENT (NIM)				
KARACHI :				
019101 - A05	Grants, Subsidies and Write off Loans	91,312,000	91,312,000	93,475,000
019101 - A052	Grants - Domestic	91,312,000	91,312,000	93,475,000
	Total - National Institute of Management (NIM), Karachi	91,312,000	91,312,000	93,475,000
019101	Total - Administrative Training	91,312,000	91,312,000	93,475,000
0191	Total - General Public Services not Elsewhere Defined	91,312,000	91,312,000	93,475,000
019	Total - General Public Services not Elsewhere Defined	91,312,000	91,312,000	93,475,000
01	Total - General Public Service	91,312,000	91,312,000	93,475,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	91,312,000	91,312,000	93,475,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
QA0001	NATIONAL INSTITUTE OF MANAGEMENT (NIM) QUETTA :			
019101 - A05	Grants, Subsidies and Write off Loans	56,112,000	56,112,000	57,440,000
019101 - A052	Grants - Domestic	56,112,000	56,112,000	57,440,000
Total - National Institute of Management (NIM), Quetta		56,112,000	56,112,000	57,440,000
019101	Total - Administrative Training	56,112,000	56,112,000	57,440,000
0191	Total - General Public Services not Elsewhere Defined	56,112,000	56,112,000	57,440,000
019	Total - General Public Services not Elsewhere Defined	56,112,000	56,112,000	57,440,000
01	Total - General Public Service	56,112,000	56,112,000	57,440,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		56,112,000	56,112,000	57,440,000
TOTAL - DEMAND		2,022,315,000	2,027,003,000	2,110,324,000

NO. 006_ FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 444,181,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	357,542,000	408,232,000	444,181,000
Total		357,542,000	408,232,000	444,181,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	237,622,000	237,127,000	293,266,000
A011	Pay	135,529,000	135,529,000	127,254,000
A011-1	Pay of Officers	(91,420,000)	(91,420,000)	(82,975,000)
A011-2	Pay of Other Staff	(44,109,000)	(44,109,000)	(44,279,000)
A012	Allowances	102,093,000	101,598,000	166,012,000
A012-1	Regular Allowances	(84,186,000)	(80,856,000)	(135,689,000)
A012-2	Other Allowances (Excluding TA)	(17,907,000)	(20,742,000)	(30,323,000)
A03	Operating Expenses	113,561,000	145,732,000	142,165,000
A04	Employees Retirement Benefits	343,000	343,000	501,000
A05	Grants, Subsidies and Write off Loans	819,000	1,819,000	1,000,000
A06	Transfers	240,000	240,000	270,000
A09	Physical Assets	2,924,000	20,679,000	4,251,000
A13	Repairs and Maintenance	2,033,000	2,292,000	2,728,000
Total		357,542,000	408,232,000	444,181,000

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

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011110	GENERAL COMMISSION AND ENQUIRIES :				
ID0087	FEDERAL PUBLIC SERVICE COMMISSION HQR's ISLAMABAD :				
011110 - A01	Employees Related Expenses		221,159,000	220,547,000	272,500,000
011110 - A011	Pay	537 550	128,450,000	128,450,000	119,624,000
011110 - A011-1	Pay of Officers	(149) (180)	(88,688,000)	(88,688,000)	(80,000,000)
011110 - A011-2	Pay of Other Staff	(388) (370)	(39,762,000)	(39,762,000)	(39,624,000)
011110 - A012	Allowances		92,709,000	92,097,000	152,876,000
011110 - A012-1	Regular Allowances		(76,881,000)	(73,545,000)	(123,910,000)
011110 - A012-2	Other Allowances (Excluding TA)		(15,828,000)	(18,552,000)	(28,966,000)
011110 - A03	Operating Expenses		107,548,000	139,797,000	136,034,000
011110 - A031	Fees		171,000	721,000	201,000
011110 - A032	Communications		10,105,000	9,105,000	10,850,000
011110 - A033	Utilities		5,132,000	5,132,000	5,781,000
011110 - A034	Occupancy Costs		18,163,000	18,163,000	30,100,000
011110 - A038	Travel & Transportation		30,407,000	46,292,000	46,050,000
011110 - A039	General		43,570,000	60,384,000	43,052,000
011110 - A04	Employees Retirement Benefits		342,000	342,000	500,000
011110 - A041	Pension		342,000	342,000	500,000
011110 - A05	Grants, Subsidies and Write off Loans		819,000	1,819,000	1,000,000
011110 - A052	Grants-Domestic		819,000	1,819,000	1,000,000
011110 - A06	Transfers		170,000	170,000	200,000
011110 - A063	Entertainment & Gifts		170,000	170,000	200,000
011110 - A09	Physical Assets		2,401,000	20,156,000	3,901,000
011110 - A092	Computer Equipment		1,300,000	1,300,000	2,300,000
011110 - A095	Purchase of Transport		1,000	17,756,000	1,000
011110 - A096	Purchase of Plant & Machinery		600,000	600,000	1,000,000
011110 - A097	Purchase of Furniture & Fixture		500,000	500,000	600,000
011110 - A13	Repairs and Maintenance		1,700,000	1,963,000	2,400,000
011110 - A130	Transport		900,000	900,000	1,000,000
011110 - A131	Machinery and Equipment		250,000	513,000	500,000
011110 - A132	Furniture and Fixture		200,000	200,000	200,000
011110 - A137	Computer Equipment		350,000	350,000	700,000
Total -	Federal Public Service Commission HQR's Islamabad		334,139,000	384,794,000	416,535,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
011110	Total - General Commission and Enquiries		334,139,000	384,794,000	416,535,000
0111	Total - Executive and Legislative Organs		334,139,000	384,794,000	416,535,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		334,139,000	384,794,000	416,535,000
01	Total - General Public Service		334,139,000	384,794,000	416,535,000
	Total - Accountant General Pakistan Revenues		334,139,000	384,794,000	416,535,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE

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

LO0008 FEDERAL PUBLIC SERVICE COMMISSION
LAHORE :

011110 - A01	Employees Related Expenses		4,098,000	4,098,000	4,673,000
011110 - A011	Pay	14 16	1,852,000	1,852,000	1,830,000
011110 - A011-1	Pay of Officers	(2) (2)	(665,000)	(665,000)	(680,000)
011110 - A011-2	Pay of Other Staff	(12) (14)	(1,187,000)	(1,187,000)	(1,150,000)
011110 - A012	Allowances		2,246,000	2,246,000	2,843,000
011110 - A012-1	Regular Allowances		(1,649,000)	(1,649,000)	(2,662,000)
011110 - A012-2	Other Allowances (Excluding TA)		(597,000)	(597,000)	(181,000)
011110 - A03	Operating Expenses		1,182,000	1,187,000	1,556,000
011110 - A032	Communications		198,000	175,000	161,000
011110 - A033	Utilities		500,000	531,000	792,000
011110 - A034	Occupancy Costs		6,000	5,000	5,000
011110 - A038	Travel & Transportation		370,000	370,000	490,000
011110 - A039	General		108,000	106,000	108,000
011110 - A06	Transfers		35,000	35,000	35,000
011110 - A063	Entertainment & Gifts		35,000	35,000	35,000
011110 - A09	Physical Assets		75,000	75,000	64,000
011110 - A092	Computer Equipment		9,000	9,000	42,000
011110 - A095	Purchase of Transport		1,000	1,000	1,000
011110 - A096	Purchase of Plant & Machinery		25,000	25,000	1,000
011110 - A097	Purchase of Furniture & Fixture		40,000	40,000	20,000
011110 - A13	Repairs and Maintenance		114,000	109,000	88,000
011110 - A130	Transport		69,000	69,000	50,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE LAHORE--Concl.					
011110 - A131			20,000	20,000	15,000
011110 - A132			20,000	20,000	15,000
011110 - A137			5,000		8,000
Total - Federal Public Service Commission Lahore			5,504,000	5,504,000	6,416,000

MN0610 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, MULTAN :

011110 - A01	Employees Related Expenses			1,207,000	1,208,000	1,712,000
011110 - A011	Pay	5	5	506,000	506,000	570,000
011110 - A011-1	Pay of Officers	(1)	(1)	(215,000)	(215,000)	(240,000)
011110 - A011-2	Pay of Other Staff	(4)	(4)	(291,000)	(291,000)	(330,000)
011110 - A012	Allowances			701,000	702,000	1,142,000
011110 - A012-1	Regular Allowances			(538,000)	(539,000)	(977,000)
011110 - A012-2	Other Allowances (Excluding TA)			(163,000)	(163,000)	(165,000)
011110 - A03	Operating Expenses			811,000	808,000	570,000
011110 - A032	Communications			36,000	36,000	31,000
011110 - A033	Utilities			66,000	66,000	69,000
011110 - A034	Occupancy Costs			631,000	628,000	400,000
011110 - A038	Travel & Transportation			20,000	20,000	19,000
011110 - A039	General			58,000	58,000	51,000
011110 - A09	Physical Assets			35,000	35,000	34,000
011110 - A092	Computer Equipment			5,000	5,000	32,000
011110 - A096	Purchase of Plant & Machinery			15,000	15,000	1,000
011110 - A097	Purchase of Furniture & Fixture			15,000	15,000	1,000
011110 - A13	Repairs and Maintenance			12,000	12,000	12,000
011110 - A130	Transport			2,000	2,000	1,000
011110 - A131	Machinery and Equipment			2,000	2,000	3,000
011110 - A132	Furniture and Fixture			3,000	3,000	5,000
011110 - A137	Computer Equipment			5,000	5,000	3,000
Total - Federal Public Service Commission Regional Office, Multan				2,065,000	2,063,000	2,328,000
011110	Total - General Commission and Enquiries			7,569,000	7,567,000	8,744,000
0111	Total - Executive and Legislative Organs			7,569,000	7,567,000	8,744,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			7,569,000	7,567,000	8,744,000
01	Total - General Public Service			7,569,000	7,567,000	8,744,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			7,569,000	7,567,000	8,744,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011110	GENERAL COMMISSION AND ENQUIRIES :				
DI0091	FEDERAL PUBLIC SERVICE COMMISSION REGIONAL OFFICE, D.I. KHAN :				
011110 - A01	Employees Related Expenses		1,268,000	1,299,000	1,795,000
011110 - A011	Pay	5 5	577,000	577,000	650,000
011110 - A011-1	Pay of Officers	(1) (1)	(275,000)	(275,000)	(325,000)
011110 - A011-2	Pay of Other Staff	(4) (4)	(302,000)	(302,000)	(325,000)
011110 - A012	Allowances		691,000	722,000	1,145,000
011110 - A012-1	Regular Allowances		(586,000)	(587,000)	(940,000)
011110 - A012-2	Other Allowances (Excluding TA)		(105,000)	(135,000)	(205,000)
011110 - A03	Operating Expenses		451,000	421,000	410,000
011110 - A032	Communications		31,000	31,000	31,000
011110 - A033	Utilities		52,000	52,000	69,000
011110 - A034	Occupancy Costs		300,000	295,000	250,000
011110 - A038	Travel & Transportation		19,000	19,000	19,000
011110 - A039	General		49,000	24,000	41,000
011110 - A09	Physical Assets		52,000	52,000	34,000
011110 - A092	Computer Equipment		31,000	31,000	32,000
011110 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011110 - A097	Purchase of Furniture & Fixture		20,000	20,000	1,000
011110 - A13	Repairs and Maintenance		6,000	6,000	12,000
011110 - A130	Transport		1,000	1,000	1,000
011110 - A131	Machinery and Equipment		1,000	1,000	3,000
011110 - A132	Furniture and Fixture		2,000	2,000	5,000
011110 - A137	Computer Equipment		2,000	2,000	3,000
Total -	Federal Public Service Commission Regional Office, D.I. Khan		1,777,000	1,778,000	2,251,000
PR0016	FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR :				
011110 - A01	Employees Related Expenses		2,312,000	2,352,000	3,246,000
011110 - A011	Pay	9 10	1,187,000	1,187,000	1,275,000
011110 - A011-1	Pay of Officers	(2) (2)	(531,000)	(531,000)	(545,000)

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.					
011110 - A011-2	Pay of Other Staff	(7) (8)	(656,000)	(656,000)	(730,000)
011110 - A012	Allowances		1,125,000	1,165,000	1,971,000
011110 - A012-1	Regular Allowances		(907,000)	(907,000)	(1,846,000)
011110 - A012-2	Other Allowances (Excluding TA)		(218,000)	(258,000)	(125,000)
011110 - A03	Operating Expenses		1,089,000	1,049,000	692,000
011110 - A032	Communications		196,000	146,000	94,000
011110 - A033	Utilities		305,000	310,000	270,000
011110 - A034	Occupancy Costs		400,000	400,000	172,000
011110 - A038	Travel & Transportation		123,000	128,000	113,000
011110 - A039	General		65,000	65,000	43,000
011110 - A06	Transfers		10,000	10,000	10,000
011110 - A063	Entertainment & Gifts		10,000	10,000	10,000
011110 - A09	Physical Assets		68,000	68,000	53,000
011110 - A092	Computer Equipment		8,000	8,000	32,000
011110 - A096	Purchase of Plant & Machinery		30,000	30,000	1,000
011110 - A097	Purchase of Furniture & Fixture		30,000	30,000	20,000
011110 - A13	Repairs and Maintenance		32,000	32,000	45,000
011110 - A130	Transport		20,000	20,000	20,000
011110 - A131	Machinery and Equipment		5,000	5,000	8,000
011110 - A132	Furniture and Fixture		4,000	4,000	10,000
011110 - A137	Computer Equipment		3,000	3,000	7,000
Total - Federal Public Service Commission Peshawar			3,511,000	3,511,000	4,046,000
011110	Total - General Commission and Enquiries		5,288,000	5,289,000	6,297,000
0111	Total - Executive and Legislative Organs		5,288,000	5,289,000	6,297,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		5,288,000	5,289,000	6,297,000
01	Total - General Public Service		5,288,000	5,289,000	6,297,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			5,288,000	5,289,000	6,297,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011110	GENERAL COMMISSION AND ENQUIRIES :				
KA0005 FEDERAL PUBLIC SERVICE COMMISSION KARACHI :					
011110 - A01	Employees Related Expenses		3,397,000	3,398,000	3,593,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.						
011110 - A011	Pay	13	15	1,400,000	1,400,000	1,400,000
011110 - A011-1	Pay of Officers	(2)	(2)	(400,000)	(400,000)	(400,000)
011110 - A011-2	Pay of Other Staff	(11)	(13)	(1,000,000)	(1,000,000)	(1,000,000)
011110 - A012	Allowances			1,997,000	1,998,000	2,193,000
011110 - A012-1	Regular Allowances			(1,562,000)	(1,563,000)	(2,023,000)
011110 - A012-2	Other Allowances (Excluding TA)			(435,000)	(435,000)	(170,000)
011110 - A03	Operating Expenses			1,052,000	1,052,000	1,253,000
011110 - A032	Communications			176,000	176,000	136,000
011110 - A033	Utilities			400,000	400,000	594,000
011110 - A034	Occupancy Costs			100,000	100,000	201,000
011110 - A038	Travel & Transportation			280,000	280,000	197,000
011110 - A039	General			96,000	96,000	125,000
011110 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011110 - A041	Pension			1,000	1,000	1,000
011110 - A06	Transfers			20,000	20,000	20,000
011110 - A063	Entertainment & Gifts			20,000	20,000	20,000
011110 - A09	Physical Assets			70,000	70,000	44,000
011110 - A092	Computer Equipment			20,000	20,000	3,000
011110 - A096	Purchase of Plant & Machinery			10,000	10,000	1,000
011110 - A097	Purchase of Furniture & Fixture			40,000	40,000	40,000
011110 - A13	Repairs and Maintenance			120,000	120,000	110,000
011110 - A130	Transport			70,000	70,000	50,000
011110 - A131	Machinery and Equipment			15,000	15,000	30,000
011110 - A132	Furniture and Fixture			20,000	20,000	15,000
011110 - A137	Computer Equipment			15,000	15,000	15,000
Total -	Federal Public Service Commission Karachi			4,660,000	4,661,000	5,021,000

SK0060 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, SUKKUR :

011110 - A01	Employees Related Expenses			1,320,000	1,321,000	1,575,000
011110 - A011	Pay	6	5	518,000	518,000	520,000
011110 - A011-1	Pay of Officers	(2)	(1)	(258,000)	(258,000)	(220,000)
011110 - A011-2	Pay of Other Staff	(4)	(4)	(260,000)	(260,000)	(300,000)
011110 - A012	Allowances			802,000	803,000	1,055,000
011110 - A012-1	Regular Allowances			(610,000)	(611,000)	(880,000)
011110 - A012-2	Other Allowances (Excluding TA)			(192,000)	(192,000)	(175,000)
011110 - A03	Operating Expenses			494,000	493,000	560,000
011110 - A032	Communications			30,000	29,000	31,000
011110 - A033	Utilities			48,000	47,000	69,000

NO. 006._ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.					
011110 - A034	Occupancy Costs		360,000	340,000	400,000
011110 - A038	Travel & Transportation		14,000	31,000	19,000
011110 - A039	General		42,000	46,000	41,000
011110 - A09	Physical Assets		43,000	43,000	34,000
011110 - A092	Computer Equipment		21,000	21,000	32,000
011110 - A096	Purchase of Plant & Machinery		2,000	2,000	1,000
011110 - A097	Purchase of Furniture & Fixture		20,000	20,000	1,000
011110 - A13	Repairs and Maintenance		5,000	6,000	12,000
011110 - A130	Transport		1,000	1,000	1,000
011110 - A131	Machinery and Equipment		2,000	2,000	3,000
011110 - A132	Furniture and Fixture		2,000	3,000	5,000
011110 - A137	Computer Equipment				3,000
Total - Federal Public Service Commission	Regional Office, Sukkur		1,862,000	1,863,000	2,181,000
011110	Total - General Commission and Enquiries		6,522,000	6,524,000	7,202,000
0111	Total - Executive and Legislative Organs		6,522,000	6,524,000	7,202,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		6,522,000	6,524,000	7,202,000
01	Total - General Public Service		6,522,000	6,524,000	7,202,000
	Total - Accountant General Pakistan		6,522,000	6,524,000	7,202,000
	Revenues, Sub-Office, Karachi				

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

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

QA0002 FEDERAL PUBLIC SERVICE COMMISSION
QUETTA :

011110 - A01	Employees Related Expenses		1,560,000	1,620,000	2,007,000
011110 - A011	Pay	9 10	540,000	540,000	650,000
011110 - A011-1	Pay of Officers	(1) (2)	(169,000)	(169,000)	(250,000)
011110 - A011-2	Pay of Other Staff	(8) (8)	(371,000)	(371,000)	(400,000)
011110 - A012	Allowances		1,020,000	1,080,000	1,357,000
011110 - A012-1	Regular Allowances		(853,000)	(854,000)	(1,226,000)
011110 - A012-2	Other Allowances (Excluding TA)		(167,000)	(226,000)	(131,000)
011110 - A03	Operating Expenses		442,000	433,000	480,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.					
011110 - A032			48,000	48,000	44,000
011110 - A033			148,000	148,000	158,000
011110 - A034			100,000	100,000	151,000
011110 - A038			81,000	72,000	77,000
011110 - A039			65,000	65,000	50,000
011110 - A06			5,000	5,000	5,000
011110 - A063			5,000	5,000	5,000
011110 - A09			141,000	141,000	53,000
011110 - A092			11,000	11,000	32,000
011110 - A096			30,000	30,000	1,000
011110 - A097			100,000	100,000	20,000
011110 - A13			39,000	39,000	37,000
011110 - A130			20,000	20,000	20,000
011110 - A131			10,000	10,000	10,000
011110 - A132			5,000	5,000	5,000
011110 - A137			4,000	4,000	2,000
Total - Federal Public Service Commission Quetta			2,187,000	2,238,000	2,582,000
011110			2,187,000	2,238,000	2,582,000
0111			2,187,000	2,238,000	2,582,000
011			2,187,000	2,238,000	2,582,000
01			2,187,000	2,238,000	2,582,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			2,187,000	2,238,000	2,582,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

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

GL0106 FEDERAL PUBLIC SERVICE COMMISSION
REGIONAL OFFICE, GILGIT :

011110 - A01	Employees Related Expenses			1,301,000	1,284,000	2,165,000
011110 - A011	Pay	5	6	499,000	499,000	735,000
011110 - A011-1	Pay of Officers	(1)	(1)	(219,000)	(219,000)	(315,000)
011110 - A011-2	Pay of Other Staff	(4)	(5)	(280,000)	(280,000)	(420,000)
011110 - A012	Allowances			802,000	785,000	1,430,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.			
011110 - A012-1 Regular Allowances	(600,000)	(601,000)	(1,225,000)
011110 - A012-2 Other Allowances (Excluding TA)	(202,000)	(184,000)	(205,000)
011110 - A03 Operating Expenses	492,000	492,000	610,000
011110 - A032 Communications	42,000	42,000	31,000
011110 - A033 Utilities	200,000	200,000	119,000
011110 - A034 Occupancy Costs	150,000	150,000	400,000
011110 - A038 Travel & Transportation	42,000	42,000	19,000
011110 - A039 General	58,000	58,000	41,000
011110 - A09 Physical Assets	39,000	39,000	34,000
011110 - A092 Computer Equipment	30,000	30,000	32,000
011110 - A096 Purchase of Plant & Machinery	8,000	8,000	1,000
011110 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
011110 - A13 Repairs and Maintenance	5,000	5,000	12,000
011110 - A130 Transport	1,000	1,000	1,000
011110 - A131 Machinery and Equipment	1,000	1,000	3,000
011110 - A132 Furniture and Fixture	1,000	1,000	5,000
011110 - A137 Computer Equipment	2,000	2,000	3,000
Total - Federal Public Service Commission Regional Office, Gilgit	1,837,000	1,820,000	2,821,000
011110 Total - General Commission and Enquiries	1,837,000	1,820,000	2,821,000
0111 Total - Executive and Legislative Organs	1,837,000	1,820,000	2,821,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,837,000	1,820,000	2,821,000
01 Total - General Public Service	1,837,000	1,820,000	2,821,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	1,837,000	1,820,000	2,821,000
TOTAL - DEMAND	357,542,000	408,232,000	444,181,000

NO. 007._ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 1,075,396,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	415,882,000	415,882,000	457,889,000
019	General Public Services not elsewhere defined	264,959,000	259,349,000	296,577,000
044	Mining and Manufacturing	28,435,000	28,435,000	31,368,000
081	Recreational and Sporting Services	530,000	530,000	530,000
082	Cultural Services	44,676,000	44,676,000	50,895,000
095	Subsidiary Services to Education	3,176,000	3,176,000	3,640,000
097	Education Affairs and Services not elsewhere Classified	137,098,000	137,098,000	135,999,000
107	Administration	88,086,000	88,086,000	98,498,000
	Total	982,842,000	977,232,000	1,075,396,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	299,758,000	294,858,000	337,937,000
A011	Pay	159,563,000	154,663,000	160,306,000
A011-1	Pay of Officers	(64,970,000)	(64,970,000)	(66,671,000)
A011-2	Pay of Other Staff	(94,593,000)	(89,693,000)	(93,635,000)
A012	Allowances	140,195,000	140,195,000	177,631,000
A012-1	Regular Allowances	(116,861,000)	(116,861,000)	(157,278,000)
A012-2	Other Allowances (Excluding TA)	(23,334,000)	(23,334,000)	(20,353,000)
A03	Operating Expenses	70,424,000	69,024,000	70,373,000
A04	Employees Retirement Benefits	885,000	1,885,000	9,179,000
A05	Grants, Subsidies and Write off Loans	66,852,000	66,852,000	77,556,000
A06	Transfers	531,178,000	531,038,000	570,106,000
A09	Physical Assets	6,603,000	6,703,000	3,560,000
A12	Civil Works	201,000	151,000	151,000
A13	Repairs and Maintenance	6,941,000	6,721,000	6,534,000
	Total	982,842,000	977,232,000	1,075,396,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-				
01	General Public Service	-500,000	-400,000	-400,000
	Total - Recoveries	-500,000	-400,000	-400,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
015	GENERAL SERVICES :					
0151	PERSONNEL SERVICES :					
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION :					
ID0081	GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS :					
015101 - A06	Transfers			415,882,000	415,882,000	457,889,000
015101 - A064	Other Transfer Payments			415,882,000	415,882,000	457,889,000
	Total - Government Contribution to the Federal Employees Group Insurance Funds			415,882,000	415,882,000	457,889,000
015101	Total - Establishment Services General Administration			415,882,000	415,882,000	457,889,000
0151	Total - Personnel Services			415,882,000	415,882,000	457,889,000
015	Total - General Services			415,882,000	415,882,000	457,889,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019102	ADMINISTRATIVE RESEARCH :					
ID0105	PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE, ISLAMABAD :					
019102 - A01	Employees Related Expenses			39,135,000	39,135,000	40,160,000
019102 - A011	Pay	112	114	21,156,000	21,156,000	20,705,000
019102 - A011-1	Pay of Officers	(26)	(29)	(9,018,000)	(9,018,000)	(8,567,000)
019102 - A011-2	Pay of Other Staff	(86)	(85)	(12,138,000)	(12,138,000)	(12,138,000)
019102 - A012	Allowances			17,979,000	17,979,000	19,455,000
019102 - A012-1	Regular Allowances			(16,078,000)	(16,078,000)	(17,604,000)
019102 - A012-2	Other Allowances (Excluding TA)			(1,901,000)	(1,901,000)	(1,851,000)
019102 - A03	Operating Expenses			13,246,000	13,246,000	12,068,000
019102 - A032	Communications			811,000	811,000	711,000
019102 - A033	Utilities			451,000	451,000	476,000
019102 - A034	Occupancy Costs			9,300,000	9,300,000	8,966,000

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
019102 - A036	Motor Vehicles			3,000	3,000	3,000
019102 - A038	Travel & Transportation			850,000	850,000	770,000
019102 - A039	General			1,831,000	1,831,000	1,142,000
019102 - A04	Employees Retirement Benefits			150,000	150,000	2,150,000
019102 - A041	Pension			150,000	150,000	2,150,000
019102 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	400,000
019102 - A052	Grants-Domestic			400,000	400,000	400,000
019102 - A06	Transfers			20,000	20,000	20,000
019102 - A063	Entertainment & Gifts			20,000	20,000	20,000
019102 - A09	Physical Assets			571,000	571,000	272,000
019102 - A092	Computer Equipment			150,000	150,000	150,000
019102 - A094	Other Stores and Stocks			120,000	120,000	20,000
019102 - A095	Purchase of Transport			1,000	1,000	1,000
019102 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000
019102 - A097	Purchase of Furniture and Fixture			200,000	200,000	100,000
019102 - A13	Repairs and Maintenance			320,000	320,000	250,000
019102 - A130	Transport			150,000	150,000	100,000
019102 - A131	Machinery and Equipment			50,000	50,000	50,000
019102 - A132	Furniture and Fixture			60,000	60,000	50,000
019102 - A137	Computer Equipment			60,000	60,000	50,000
Total - Pakistan Public Administration				53,842,000	53,842,000	55,320,000
Total - Research Centre Islamabad						
019102	Total - Administrative Research			53,842,000	53,842,000	55,320,000

019120 OTHERS :

**ID0104 MANAGEMENT SERVICES WING
ISLAMABAD :**

019120 - A01	Employees Related Expenses			85,502,000	85,502,000	98,616,000
019120 - A011	Pay	205	210	41,826,000	41,826,000	45,592,000
019120 - A011-1	Pay of Officers	(43)	(43)	(20,626,000)	(20,626,000)	(22,084,000)
019120 - A011-2	Pay of Other Staff	(162)	(167)	(21,200,000)	(21,200,000)	(23,508,000)
019120 - A012	Allowances			43,676,000	43,676,000	53,024,000
019120 - A012-1	Regular Allowances			(38,075,000)	(38,075,000)	(46,823,000)
019120 - A012-2	Other Allowances (Excluding TA)			(5,601,000)	(5,601,000)	(6,201,000)
019120 - A03	Operating Expenses			17,115,000	17,115,000	18,315,000
019120 - A032	Communications			1,655,000	1,655,000	1,855,000
019120 - A034	Occupancy Costs			7,000,000	7,000,000	8,000,000
019120 - A036	Motor Vehicles			10,000	10,000	10,000
019120 - A038	Travel & Transportation			3,760,000	3,760,000	3,760,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019120 - A039			4,690,000	4,690,000	4,690,000
019120 - A04			200,000	200,000	2,200,000
019120 - A041			200,000	200,000	2,200,000
019120 - A05			501,000	501,000	1,000
019120 - A052			501,000	501,000	1,000
019120 - A06			220,000	220,000	220,000
019120 - A063			220,000	220,000	220,000
019120 - A09			802,000	802,000	602,000
019120 - A091			1,000	1,000	1,000
019120 - A092			300,000	300,000	200,000
019120 - A095			1,000	1,000	1,000
019120 - A096			250,000	250,000	200,000
019120 - A097			250,000	250,000	200,000
019120 - A12			101,000	101,000	101,000
019120 - A124			101,000	101,000	101,000
019120 - A13			1,575,000	1,575,000	1,575,000
019120 - A130			250,000	250,000	250,000
019120 - A131			325,000	325,000	325,000
019120 - A132			300,000	300,000	300,000
019120 - A137			700,000	700,000	700,000
Total - Management Services Wing					
Islamabad			106,016,000	106,016,000	121,630,000

**ID5697 HUMAN RESOURCE MANAGEMENT POLICY
REFORMS CELL :**

019120 - A01			21,300,000	16,400,000	18,349,000
019120 - A011			14,100,000	9,200,000	9,400,000
019120 - A011-1	33	33	14,100,000	9,200,000	9,400,000
019120 - A011-1	(8)	(8)	(5,100,000)	(5,100,000)	(5,300,000)
019120 - A011-2	(25)	(25)	(9,000,000)	(4,100,000)	(4,100,000)
019120 - A012			7,200,000	7,200,000	8,949,000
019120 - A012-1			(6,000,000)	(6,000,000)	(7,500,000)
019120 - A012-2			(1,200,000)	(1,200,000)	(1,449,000)
019120 - A03			4,875,000	3,475,000	3,220,000
019120 - A032			1,120,000	480,000	420,000
019120 - A034			910,000	1,590,000	1,300,000
019120 - A036			20,000	20,000	15,000
019120 - A038			1,300,000	660,000	760,000
019120 - A039			1,525,000	725,000	725,000
019120 - A04			80,000	1,080,000	1,080,000
019120 - A041			80,000	1,080,000	1,080,000
019120 - A05			500,000	500,000	500,000
019120 - A052			500,000	500,000	500,000

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

019120 - A06	Transfers		150,000	10,000	30,000
019120 - A063	Entertainment & Gifts		150,000	10,000	30,000
019120 - A09	Physical Assets		151,000	251,000	301,000
019120 - A092	Computer Equipment		50,000	150,000	150,000
019120 - A095	Purchase of Transport		1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
019120 - A097	Purchase of Furniture and Fixture		50,000	50,000	100,000
019120 - A12	Civil Works		100,000	50,000	50,000
019120 - A124	Building and Structure		100,000	50,000	50,000
019120 - A13	Repairs and Maintenance		600,000	380,000	470,000
019120 - A130	Transport		200,000	150,000	100,000
019120 - A131	Machinery and Equipment		150,000	140,000	100,000
019120 - A132	Furniture and Fixture		150,000	40,000	100,000
019120 - A137	Computer Equipment		100,000	50,000	170,000
Total - Human Resource Management Policy Reforms Cell			27,756,000	22,146,000	24,000,000
019120	Total - Others		133,772,000	128,162,000	145,630,000
0191	Total -General Public Services not elsewhere Defined		187,614,000	182,004,000	200,950,000
019	Total-General Public Services not elsewhere Defined		187,614,000	182,004,000	200,950,000
01	Total - General Public Service		603,496,000	597,886,000	658,839,000

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**ID0089 LADIES INDUSTRIAL HOMES,
ISLAMABAD :**

044101 - A01	Employees Related Expenses		8,521,000	8,521,000	9,271,000
044101 - A011	Pay	36 41	4,372,000	4,372,000	3,888,000
044101 - A011-1	Pay of Officers	(2) (2)	(453,000)	(453,000)	(367,000)
044101 - A011-2	Pay of Other Staff	(34) (39)	(3,919,000)	(3,919,000)	(3,521,000)
044101 - A012	Allowances		4,149,000	4,149,000	5,383,000
044101 - A012-1	Regular Allowances		(3,084,000)	(3,084,000)	(4,849,000)
044101 - A012-2	Other Allowances (Excluding TA)		(1,065,000)	(1,065,000)	(534,000)

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
044101 - A03 Operating Expenses	622,000	622,000	622,000
044101 - A032 Communications	40,000	40,000	40,000
044101 - A033 Utilities	340,000	340,000	340,000
044101 - A034 Occupancy Costs	5,000	5,000	5,000
044101 - A038 Travel & Transportation	65,000	65,000	45,000
044101 - A039 General	172,000	172,000	192,000
044101 - A09 Physical Assets	132,000	132,000	12,000
044101 - A092 Computer Equipment	2,000	2,000	2,000
044101 - A096 Purchase of Plant and Machinery	80,000	80,000	5,000
044101 - A097 Purchase of Furniture & Fixture	50,000	50,000	5,000
044101 - A13 Repairs and Maintenance	145,000	145,000	120,000
044101 - A131 Machinery and Equipment	50,000	50,000	50,000
044101 - A132 Furniture and Fixture	50,000	50,000	50,000
044101 - A133 Buildings and Structure	30,000	30,000	5,000
044101 - A137 Computer Equipment	15,000	15,000	15,000
Total - Ladies Industrial Homes, Islamabad	9,420,000	9,420,000	10,025,000
044101 Total - Support for Industrial Development	9,420,000	9,420,000	10,025,000
0441 Total - Manufacturing	9,420,000	9,420,000	10,025,000
044 Total - Mining and Manufacturing	9,420,000	9,420,000	10,025,000
04 Total - Economic Affairs	9,420,000	9,420,000	10,025,000
08 RECREATION, CULTURE AND RELEGION :			
081 RECREATIONAL AND SPORTING SERVICES:			
0811 RECREATIONAL AND SPORTING SERVICES:			
081104 GRANTS TO SPORTS ORGANISATIONS:			
ID0077 SPORTS AND CULTURAL ACTIVITIES, ISLAMABAD :			
081104 - A05 Grants, Subsidies and Write off Loans	300,000	300,000	300,000
081104 - A052 Grants - Domestic	300,000	300,000	300,000
Total - Sports and Cultural Activities, Islamabad	300,000	300,000	300,000
081104 Total - Grants to Sports Organisations	300,000	300,000	300,000
0811 Total - Recreational and Sporting Services	300,000	300,000	300,000
081 Total - Recreational and Sporting Services	300,000	300,000	300,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID0088 COMMUNITY CENTRE AABPARA
ISLAMABAD :

082103 - A01	Employees Related Expenses			1,666,000	1,666,000	2,274,000
082103 - A011	Pay	8	10	756,000	756,000	1,015,000
082103 - A011-2	Pay of Other Staff	(8)	(10)	(756,000)	(756,000)	(1,015,000)
082103 - A012	Allowances			910,000	910,000	1,259,000
082103 - A012-1	Regular Allowances			(635,000)	(635,000)	(1,175,000)
082103 - A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	(84,000)
082103 - A03	Operating Expenses			1,265,000	1,265,000	1,335,000
082103 - A033	Utilities			1,140,000	1,140,000	1,140,000
082103 - A038	Travel & Transportation			5,000	5,000	5,000
082103 - A039	General			120,000	120,000	190,000
082103 - A09	Physical Assets			110,000	110,000	110,000
082103 - A096	Purchase of Plant & Machinery			40,000	40,000	5,000
082103 - A097	Purchase of Furniture & Fixture			70,000	70,000	105,000
082103 - A13	Repairs and Maintenance			220,000	220,000	305,000
082103 - A131	Machinery and Equipment			50,000	50,000	50,000
082103 - A132	Furniture and Fixture			150,000	150,000	250,000
082103 - A133	Buildings and Structure			20,000	20,000	5,000
Total -	Community Centre Aabpara, Islamabad			3,261,000	3,261,000	4,024,000

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

082103 - A01	Employees Related Expenses			4,683,000	4,683,000	5,395,000
082103 - A011	Pay	20	20	2,670,000	2,670,000	2,578,000
082103 - A011-1	Pay of Officers	(1)	(1)	(318,000)	(318,000)	(327,000)
082103 - A011-2	Pay of Other Staff	(19)	(19)	(2,352,000)	(2,352,000)	(2,251,000)
082103 - A012	Allowances			2,013,000	2,013,000	2,817,000
082103 - A012-1	Regular Allowances			(1,798,000)	(1,798,000)	(2,592,000)
082103 - A012-2	Other Allowances (Excluding TA)			(215,000)	(215,000)	(225,000)
082103 - A03	Operating Expenses			1,057,000	1,057,000	1,057,000
082103 - A032	Communications			31,000	31,000	31,000
082103 - A033	Utilities			330,000	330,000	330,000
082103 - A036	Motor Vehicles			1,000	1,000	1,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082103 - A038	Travel & Transportation		560,000	560,000	560,000
082103 - A039	General		135,000	135,000	135,000
082103 - A13	Repairs and Maintenance		180,000	180,000	171,000
082103 - A130	Transport		150,000	150,000	150,000
082103 - A131	Machinery and Equipment		10,000	10,000	10,000
082103 - A132	Furniture and Fixture		10,000	10,000	10,000
082103 - A133	Buildings and Structure		10,000	10,000	1,000
Total -	Ch. Rehmat Ali Community Centre G-7, Islamabad		5,920,000	5,920,000	6,623,000

ID0101 COMMUNITY CENTRE G - 9 / 2,
ISLAMABAD :

082103 - A01	Employees Related Expenses		7,490,000	7,490,000	8,777,000
082103 - A011	Pay	29 31	4,068,000	4,068,000	4,027,000
082103 - A011-1	Pay of Officers	(4) (4)	(1,249,000)	(1,249,000)	(1,040,000)
082103 - A011-2	Pay of Other Staff	(25) (27)	(2,819,000)	(2,819,000)	(2,987,000)
082103 - A012	Allowances		3,422,000	3,422,000	4,750,000
082103 - A012-1	Regular Allowances		(2,799,000)	(2,799,000)	(4,400,000)
082103 - A012-2	Other Allowances (Excluding TA)		(623,000)	(623,000)	(350,000)
082103 - A03	Operating Expenses		1,739,000	1,739,000	1,691,000
082103 - A032	Communications		121,000	121,000	121,000
082103 - A033	Utilities		770,000	770,000	770,000
082103 - A036	Motor Vehicles		6,000	6,000	6,000
082103 - A038	Travel & Transportation		472,000	472,000	372,000
082103 - A039	General		370,000	370,000	422,000
082103 - A04	Employees Retirement Benefits				11,000
082103 - A041	Pension				11,000
082103 - A09	Physical Assets		242,000	242,000	113,000
082103 - A092	Computer Equipment		51,000	51,000	2,000
082103 - A095	Purchase of Transport		1,000	1,000	1,000
082103 - A096	Purchase of Plant & Machinery		40,000	40,000	5,000
082103 - A097	Purchase of Furniture & Fixture		150,000	150,000	105,000
082103 - A13	Repairs and Maintenance		355,000	355,000	260,000
082103 - A130	Transport		50,000	50,000	50,000
082103 - A131	Machinery and Equipment		40,000	40,000	40,000
082103 - A132	Furniture and Fixture		150,000	150,000	150,000
082103 - A133	Buildings and Structure		100,000	100,000	5,000
082103 - A137	Computer Equipment		15,000	15,000	15,000
Total -	Community Centre G - 9 / 2, Islamabad		9,826,000	9,826,000	10,852,000
082103	Total - Community Centres		19,007,000	19,007,000	21,499,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
082105 PROMOTION OF CULTURAL ACTIVITIES :						
ID0078 PROMOTION OF CULTURAL ACTIVITIES						
G-9, ISLAMABAD						
082105 - A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000
082105 - A052	Grants - Domestic			40,000	40,000	40,000
Total -	Promotion of Cultural Activities			40,000	40,000	40,000
	G-9, Islamabad					
ID0079 PROMOTION OF CULTURAL ACTIVITIES						
G-7, ISLAMABAD :						
082105 - A05	Grants, Subsidies and Write off Loans			40,000	40,000	40,000
082105 - A052	Grants - Domestic			40,000	40,000	40,000
Total -	Promotion of Cultural Activities			40,000	40,000	40,000
	G-7, Islamabad					
ID0080 PROMOTION OF CULTURAL ACTIVITIES						
AABPARA, ISLAMABAD						
082105 - A05	Grants, Subsidies and Write off Loans			50,000	50,000	50,000
082105 - A052	Grants - Domestic			50,000	50,000	50,000
Total -	Promotion of Cultural Activities			50,000	50,000	50,000
	Aabpara, Islamabad					
082105	Total - Promotion of Cultural Activities			130,000	130,000	130,000
082120 OTHERS :						
ID0095 DAY CARE CENTRE, ISLAMABAD						
082120 - A01	Employees Related Expenses			1,590,000	1,590,000	1,909,000
082120 - A011	Pay	7	8	795,000	795,000	881,000
082120 - A011-1	Pay of Officers	(1)	(1)	(270,000)	(270,000)	(279,000)
082120 - A011-2	Pay of Other Staff	(6)	(7)	(525,000)	(525,000)	(602,000)
082120 - A012	Allowances			795,000	795,000	1,028,000
082120 - A012-1	Regular Allowances			(595,000)	(595,000)	(928,000)
082120 - A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(100,000)
082120 - A03	Operating Expenses			149,000	149,000	159,000
082120 - A032	Communications			30,000	30,000	30,000
082120 - A038	Travel & Transportation			5,000	5,000	5,000
082120 - A039	General			114,000	114,000	124,000
082120 - A09	Physical Assets			50,000	50,000	10,000

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
082120	- A096	Purchase of Plant & Machinery		30,000	30,000	5,000
082120	- A097	Purchase of Furniture & Fixture		20,000	20,000	5,000
082120	- A13	Repairs and Maintenance		40,000	40,000	60,000
082120	- A131	Machinery and Equipment		10,000	10,000	20,000
082120	- A132	Furniture and Fixture		20,000	20,000	30,000
082120	- A137	Computer Equipment		10,000	10,000	10,000
Total - Day Care Centre, Islamabad				1,829,000	1,829,000	2,138,000
082120	Total - Others			1,829,000	1,829,000	2,138,000
0821	Total - Cultural Services			20,966,000	20,966,000	23,767,000
082	Total - Cultural Services			20,966,000	20,966,000	23,767,000
08	Total - Recreation, Culture and Religion			21,266,000	21,266,000	24,067,000
09	EDUCATION AFFAIRS AND SERVICES :					
095	SUBSIDIARY SERVICES TO EDUCATION:					
0951	SUBSIDIARY SERVICES TO EDUCATION:					
095101	ARCHIVES, LIBRARY AND MUSEUMS :					
ID0093	STAFF WELFARE LIBRARY, ISLAMABAD :					
095101 - A01	Employees Related Expenses			695,000	695,000	821,000
095101 - A011	Pay	3	3	395,000	395,000	408,000
095101 - A011-2	Pay of Other Staff	(3)	(3)	(395,000)	(395,000)	(408,000)
095101 - A012	Allowances			300,000	300,000	413,000
095101 - A012-1	Regular Allowances			(255,000)	(255,000)	(353,000)
095101 - A012-2	Other Allowances (Excluding TA)			(45,000)	(45,000)	(60,000)
095101 - A03	Operating Expenses			191,000	191,000	191,000
095101 - A038	Travel & Transportation			6,000	6,000	6,000
095101 - A039	General			185,000	185,000	185,000
095101 - A09	Physical Assets			20,000	20,000	5,000
095101 - A097	Purchase of Furniture & Fixture			20,000	20,000	5,000
095101 - A13	Repairs and Maintenance			20,000	20,000	35,000
095101 - A131	Machinery and Equipment			5,000	5,000	5,000
095101 - A132	Furniture and Fixture			15,000	15,000	30,000
Total - Staff Welfare Library, Islamabad				926,000	926,000	1,052,000
095101	Total - Archives, Library and Museums			926,000	926,000	1,052,000
0951	Total - Subsidiary Services to Education			926,000	926,000	1,052,000
095	Total - Subsidiary Services to Education			926,000	926,000	1,052,000

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS :					
ID0075	STIPENDS AWARDS TO THE CHILDREN OF BPS 1-4 OF FEDERAL GOVERNMENT TUTION FEE PURCHASE OF TEXT BOOKS :					
097120 - A06	Transfers			41,000,000	41,000,000	35,621,000
097120 - A061	Scholarship			41,000,000	41,000,000	35,621,000
	Total - Stipend Awards to the Children of BPS 1-4 of Federal Government Tution Fee Purchase of Text Books			41,000,000	41,000,000	35,621,000
ID0076	STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-5 AND ABOVE :					
097120 - A06	Transfers			73,900,000	73,900,000	76,320,000
097120 - A061	Scholarship			73,900,000	73,900,000	76,320,000
	Total - Stipend to the Children of Government Servants of BPS-5 and above			73,900,000	73,900,000	76,320,000
ID0094	TRADE TRAINING CENTRE, ISLAMABAD					
097120 - A01	Employees Related Expenses			8,170,000	8,170,000	8,435,000
097120 - A011	Pay	21	22	4,480,000	4,480,000	4,201,000
097120 - A011-1	Pay of Officers	(8)	(8)	(2,626,000)	(2,626,000)	(2,486,000)
097120 - A011-2	Pay of Other Staff	(13)	(14)	(1,854,000)	(1,854,000)	(1,715,000)
097120 - A012	Allowances			3,690,000	3,690,000	4,234,000
097120 - A012-1	Regular Allowances			(3,319,000)	(3,319,000)	(3,973,000)
097120 - A012-2	Other Allowances (Excluding TA)			(371,000)	(371,000)	(261,000)
097120 - A03	Operating Expenses			725,000	725,000	785,000
097120 - A032	Communications			103,000	103,000	103,000
097120 - A033	Utilities			315,000	315,000	315,000
097120 - A038	Travel & Transportation			55,000	55,000	65,000
097120 - A039	General			252,000	252,000	302,000
097120 - A04	Employees Retirement Benefits					510,000
097120 - A041	Pension					510,000
097120 - A09	Physical Assets			160,000	160,000	70,000
097120 - A092	Computer Equipment			100,000	100,000	50,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
097120	- A096	Purchase of Plant & Machinery		20,000	20,000	10,000
097120	- A097	Purchase of Furniture & Fixture		40,000	40,000	10,000
097120	- A13	Repairs and Maintenance		230,000	230,000	215,000
097120	- A131	Machinery and Equipment		80,000	80,000	80,000
097120	- A132	Furniture and Fixture		40,000	40,000	50,000
097120	- A133	Buildings and Structure		30,000	30,000	5,000
097120	- A137	Computer Equipment		80,000	80,000	80,000
Total - Trade Training Centre, Islamabad				9,285,000	9,285,000	10,015,000
097120	Total - Others			124,185,000	124,185,000	121,956,000
0971	Total - Education Affairs and Services not elsewhere Classified			124,185,000	124,185,000	121,956,000
097	Total - Education Affairs and Services not elsewhere Classified			124,185,000	124,185,000	121,956,000
09	Total - Education Affairs and Services			125,111,000	125,111,000	123,008,000
10	SOCIAL PROTECTION :					
107	ADMINISTRATION :					
1071	ADMINISTRATION :					
107104	ADMINISTRATION :					
ID0082	FEDERAL STAFF RELIEF FUND ISLAMABAD :					
107104	- A05	Grants, Subsidies and Write off Loans		1,800,000	1,800,000	1,800,000
107104	- A052	Grants - Domestic		1,800,000	1,800,000	1,800,000
Total - Federal Staff Relief Fund Islamabad				1,800,000	1,800,000	1,800,000
ID0090	HOSTEL FOR WORKING WOMEN ISLAMABAD :					
107104	- A01	Employees Related Expenses		953,000	953,000	1,211,000
107104	- A011	Pay	5	8	288,000	288,000
107104	- A011-2	Pay of Other Staff	(5)	(8)	(288,000)	(288,000)
107104	- A012	Allowances			665,000	665,000
107104	- A012-1	Regular Allowances			(355,000)	(355,000)
107104	- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)
107104	- A03	Operating Expenses		2,987,000	2,987,000	3,137,000
107104	- A032	Communications			30,000	30,000
107104	- A033	Utilities			2,830,000	2,930,000
107104	- A038	Travel & Transportation			7,000	7,000
107104	- A039	General			120,000	170,000
107104	- A09	Physical Assets		75,000	75,000	15,000
107104	- A096	Purchase of Plant & Machinery			25,000	5,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

107104 - A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
107104 - A13	Repairs and Maintenance		110,000	110,000	105,000
107104 - A131	Machinery and Equipment		15,000	15,000	20,000
107104 - A132	Furniture and Fixture		40,000	40,000	70,000
107104 - A133	Buildings and Structure		50,000	50,000	10,000
107104 - A137	Computer Equipment		5,000	5,000	5,000
Total -	Hostel for Working Women Islamabad		4,125,000	4,125,000	4,468,000

ID0092 HOLIDAY HOME MURREE :

107104 - A01	Employees Related Expenses		5,602,000	5,602,000	6,382,000
107104 - A011	Pay	30	30	2,798,000	2,880,000
107104 - A011-1	Pay of Officers	(1)	(1)	(416,000)	(431,000)
107104 - A011-2	Pay of Other Staff	(29)	(29)	(2,382,000)	(2,449,000)
107104 - A012	Allowances			2,804,000	3,502,000
107104 - A012-1	Regular Allowances			(2,412,000)	(3,239,000)
107104 - A012-2	Other Allowances (Excluding TA)			(392,000)	(263,000)
107104 - A03	Operating Expenses		2,462,000	2,462,000	2,472,000
107104 - A032	Communications			76,000	76,000
107104 - A033	Utilities			1,991,000	1,891,000
107104 - A034	Occupancy Costs			4,000	4,000
107104 - A038	Travel & Transportation			90,000	95,000
107104 - A039	General			301,000	406,000
107104 - A09	Physical Assets		101,000	101,000	311,000
107104 - A092	Computer Equipment			1,000	1,000
107104 - A096	Purchase of Plant and Machinery			50,000	105,000
107104 - A097	Purchase of Furniture and Fixture			50,000	205,000
107104 - A13	Repairs and Maintenance		260,000	260,000	190,000
107104 - A130	Transport			25,000	25,000
107104 - A131	Machinery and Equipment			50,000	50,000
107104 - A132	Furniture and Fixture			50,000	100,000
107104 - A133	Buildings and Structure			125,000	5,000
107104 - A137	Computer Equipment			10,000	10,000
Total -	Holiday Home Murree		8,425,000	8,425,000	9,355,000

ID0097 STAFF WELFARE ORGANIZATION
D.G'S OFFICE, ISLAMABAD :

107104 - A01	Employees Related Expenses			15,008,000	15,008,000	18,876,000
107104 - A011	Pay	32	33	8,506,000	8,506,000	9,201,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
107104 - A011-1	Pay of Officers	(10)	(11)	(4,383,000)	(4,383,000)	(5,065,000)
107104 - A011-2	Pay of Other Staff	(22)	(22)	(4,123,000)	(4,123,000)	(4,136,000)
107104 - A012	Allowances			6,502,000	6,502,000	9,675,000
107104 - A012-1	Regular Allowances			(5,358,000)	(5,358,000)	(8,523,000)
107104 - A012-2	Other Allowances (Excluding TA)			(1,144,000)	(1,144,000)	(1,152,000)
107104 - A03	Operating Expenses			5,954,000	5,954,000	6,000,000
107104 - A032	Communications			325,000	325,000	275,000
107104 - A033	Utilities			640,000	640,000	640,000
107104 - A034	Occupancy Costs			3,500,000	3,500,000	3,500,000
107104 - A036	Motor Vehicles			15,000	15,000	15,000
107104 - A038	Travel & Transportation			845,000	845,000	855,000
107104 - A039	General			629,000	629,000	715,000
107104 - A04	Employees Retirement Benefits			100,000	100,000	1,850,000
107104 - A041	Pension			100,000	100,000	1,850,000
107104 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107104 - A052	Grants-Domestic			500,000	500,000	500,000
107104 - A09	Physical Assets			1,285,000	1,285,000	985,000
107104 - A092	Computer Equipment			135,000	135,000	35,000
107104 - A095	Purchase of Transport			800,000	800,000	800,000
107104 - A096	Purchase of Plant & Machinery			250,000	250,000	125,000
107104 - A097	Purchase of Furniture and Fixture			100,000	100,000	25,000
107104 - A13	Repairs and Maintenance			300,000	300,000	265,000
107104 - A130	Transport			100,000	100,000	100,000
107104 - A131	Machinery and Equipment			60,000	60,000	60,000
107104 - A132	Furniture and Fixture			50,000	50,000	50,000
107104 - A133	Buildings and Structure			40,000	40,000	5,000
107104 - A137	Computer Equipment			50,000	50,000	50,000
Total -	Staff Welfare Organization D.G's Office, Islamabad			23,147,000	23,147,000	28,476,000

**ID0098 STAFF WELFARE ORGANISATION
AABPARA, ISLAMABAD**

107104 - A01	Employees Related Expenses			5,891,000	5,891,000	6,842,000
107104 - A011	Pay	17	17	3,431,000	3,431,000	3,344,000
107104 - A011-1	Pay of Officers	(5)	(5)	(2,002,000)	(2,002,000)	(2,019,000)
107104 - A011-2	Pay of Other Staff	(12)	(12)	(1,429,000)	(1,429,000)	(1,325,000)
107104 - A012	Allowances			2,460,000	2,460,000	3,498,000
107104 - A012-1	Regular Allowances			(2,035,000)	(2,035,000)	(3,073,000)
107104 - A012-2	Other Allowances (Excluding TA)			(425,000)	(425,000)	(425,000)
107104 - A03	Operating Expenses			480,000	480,000	500,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS		
DIVISION		2012-2013		2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
107104 - A032	Communications	135,000	135,000	135,000
107104 - A036	Motor Vehicles	3,000	3,000	3,000
107104 - A038	Travel & Transportation	106,000	106,000	106,000
107104 - A039	General	236,000	236,000	256,000
107104 - A04	Employees Retirement Benefits			1,000
107104 - A041	Pension			1,000
107104 - A09	Physical Assets	941,000	941,000	21,000
107104 - A092	Computer Equipment	51,000	51,000	6,000
107104 - A095	Purchase of Transport	800,000	800,000	5,000
107104 - A096	Purchase of Plant & Machinery	40,000	40,000	5,000
107104 - A097	Purchase of Furniture and Fixture	50,000	50,000	5,000
107104 - A13	Repairs and Maintenance	110,000	110,000	120,000
107104 - A130	Transport	10,000	10,000	10,000
107104 - A131	Machinery and Equipment	50,000	50,000	50,000
107104 - A132	Furniture and Fixture	30,000	30,000	40,000
107104 - A137	Computer Equipment	20,000	20,000	20,000
Total - Staff Welfare Organisation				
Aabpara, Islamabad		7,422,000	7,422,000	7,484,000

ID0100 STAFF WELFARE ORGANIZATION
G-7, ISLAMABAD :

107104 - A01	Employees Related Expenses			4,384,000	4,384,000	4,662,000
107104 - A011	Pay	10	10	2,470,000	2,470,000	2,128,000
107104 - A011-1	Pay of Officers	(4)	(4)	(1,464,000)	(1,464,000)	(1,293,000)
107104 - A011-2	Pay of Other Staff	(6)	(6)	(1,006,000)	(1,006,000)	(835,000)
107104 - A012	Allowances			1,914,000	1,914,000	2,534,000
107104 - A012-1	Regular Allowances			(1,688,000)	(1,688,000)	(2,298,000)
107104 - A012-2	Other Allowances (Excluding TA)			(226,000)	(226,000)	(236,000)
107104 - A03	Operating Expenses			1,146,000	1,146,000	1,161,000
107104 - A032	Communications			126,000	126,000	131,000
107104 - A038	Travel & Transportation			60,000	60,000	65,000
107104 - A039	General			960,000	960,000	965,000
107104 - A04	Employees Retirement Benefits					10,000
107104 - A041	Pension					10,000
107104 - A09	Physical Assets			62,000	62,000	12,000
107104 - A092	Computer Equipment			2,000	2,000	2,000
107104 - A096	Purchase of Plant & Machinery			40,000	40,000	5,000
107104 - A097	Purchase of Furniture & Fixture			20,000	20,000	5,000

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
107104 - A13	Repairs and Maintenance			60,000	60,000	60,000
107104 - A131	Machinery and Equipment			20,000	20,000	20,000
107104 - A132	Furniture and Fixture			20,000	20,000	20,000
107104 - A137	Computer Equipment			20,000	20,000	20,000
Total -	Staff Welfare Organization					
	G-7, Islamabad			5,652,000	5,652,000	5,905,000
ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD						
107104 - A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	3,000,000
107104 - A052	Grants-Domestic			3,000,000	3,000,000	3,000,000
Total -	Provision for Rehabilitation Aid,					
	Islamabad			3,000,000	3,000,000	3,000,000
107104	Total - Administration			53,571,000	53,571,000	60,488,000
1071	Total - Administration			53,571,000	53,571,000	60,488,000
107	Total - Administration			53,571,000	53,571,000	60,488,000
10	Total - Social Protection			53,571,000	53,571,000	60,488,000
	Total-Accountant General Pakistan					
	Revenues			812,864,000	807,254,000	876,427,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS :

LO0019 MANAGEMENT SERVICES WING LAHORE :

019120 - A01	Employees Related Expenses			7,686,000	7,686,000	10,758,000
019120 - A011	Pay	25	25	3,914,000	3,914,000	4,992,000
019120 - A011-1	Pay of Officers	(4)	(4)	(1,627,000)	(1,627,000)	(1,832,000)
019120 - A011-2	Pay of Other Staff	(21)	(21)	(2,287,000)	(2,287,000)	(3,160,000)
019120 - A012	Allowances			3,772,000	3,772,000	5,766,000
019120 - A012-1	Regular Allowances			(3,205,000)	(3,205,000)	(5,179,000)
019120 - A012-2	Other Allowances (Excluding TA)			(567,000)	(567,000)	(587,000)
019120 - A03	Operating Expenses			2,296,000	2,296,000	2,473,000
019120 - A032	Communications			173,000	173,000	175,000
019120 - A033	Utilities			140,000	140,000	140,000
019120 - A034	Occupancy Costs			1,197,000	1,197,000	1,310,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.						
019120 - A036	Motor Vehicles			7,000	7,000	7,000
019120 - A038	Travel & Transportation			286,000	286,000	346,000
019120 - A039	General			493,000	493,000	495,000
019120 - A04	Employees Retirement Benefits			300,000	300,000	301,000
019120 - A041	Pension			300,000	300,000	301,000
019120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
019120 - A052	Grants-Domestic			1,000	1,000	1,000
019120 - A06	Transfers			5,000	5,000	5,000
019120 - A063	Entertainment & Gifts			5,000	5,000	5,000
019120 - A09	Physical Assets			489,000	489,000	489,000
019120 - A092	Computer Equipment			50,000	50,000	50,000
019120 - A095	Purchase of Transport			1,000	1,000	1,000
019120 - A096	Purchase of Plant & Machinery			388,000	388,000	388,000
019120 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
019120 - A13	Repairs and Maintenance			150,000	150,000	151,000
019120 - A130	Transport			80,000	80,000	80,000
019120 - A131	Machinery and Equipment			20,000	20,000	20,000
019120 - A132	Furniture and Fixture			30,000	30,000	30,000
019120 - A137	Computer Equipment			20,000	20,000	21,000
	Total - Management Services Wing Lahore			10,927,000	10,927,000	14,178,000
019120	Total - Others			10,927,000	10,927,000	14,178,000
0191	Total - General Public Service not elsewhere Defined			10,927,000	10,927,000	14,178,000
019	Total - General Public Service not elsewhere Defined			10,927,000	10,927,000	14,178,000
01	Total - General Public Service			10,927,000	10,927,000	14,178,000

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0441 MANUFACTURING :

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

LO0016 LADIES INDUSTRIAL HOMES LAHORE :

044101 - A01	Employees Related Expenses			3,943,000	3,943,000	4,536,000
044101 - A011	Pay	17	18	1,880,000	1,880,000	1,953,000
044101 - A011-2	Pay of Other Staff	(17)	(18)	(1,880,000)	(1,880,000)	(1,953,000)
044101 - A012	Allowances			2,063,000	2,063,000	2,583,000
044101 - A012-1	Regular Allowances			(1,388,000)	(1,388,000)	(2,226,000)
044101 - A012-2	Other Allowances (Excluding TA)			(675,000)	(675,000)	(357,000)
044101 - A03	Operating Expenses			305,000	305,000	315,000
044101 - A032	Communications			30,000	30,000	30,000

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS		
		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
044101 - A033	Utilities	145,000	145,000	145,000
044101 - A038	Travel & Transportation	25,000	25,000	25,000
044101 - A039	General	105,000	105,000	115,000
044101 - A09	Physical Assets	50,000	50,000	10,000
044101 - A096	Purchase of Plant & Machinery	30,000	30,000	5,000
044101 - A097	Purchase of Furniture & Fixture	20,000	20,000	5,000
044101 - A13	Repairs and Maintenance	100,000	100,000	85,000
044101 - A131	Machinery and Equipment	40,000	40,000	40,000
044101 - A132	Furniture and Fixture	40,000	40,000	40,000
044101 - A133	Buildings and Structure	20,000	20,000	5,000
Total - Ladies Industrial Homes Lahore		4,398,000	4,398,000	4,946,000
044101	Total - Support for Industrial Development	4,398,000	4,398,000	4,946,000
0441	Total - Manufacturing	4,398,000	4,398,000	4,946,000
044	Total - Mining and Manufacturing	4,398,000	4,398,000	4,946,000
04	Total - Economic Affairs	4,398,000	4,398,000	4,946,000
08	RECREATIONAL, CULTURE AND RELIGION :			
081	RECREATIONAL AND SPORTING SERVICES:			
0811	RECREATIONAL AND SPORTING SERVICES:			
081104	GRANTS TO SPORTS ORGANISATIONS:			
LO0013	SPORTS AND CULTURAL ACTIVITIES LAHORE :			
081104 - A05	Grants, Subsidies and Write off Loans	80,000	80,000	80,000
081104 - A052	Grants - Domestic	80,000	80,000	80,000
Total - Sports and Cultural Activities Lahore		80,000	80,000	80,000
081104	Total - Grants to Sports Organisations	80,000	80,000	80,000
0811	Total - Recreational and Sporting Services	80,000	80,000	80,000
081	Total - Recreational and Sporting Services	80,000	80,000	80,000
082	CULTURAL SERVICES :			
0821	CULTURAL SERVICES :			
082103	COMMUNITY CENTRES :			
LO0009	COMMUNITY CENTRE LAHORE :			
082103 - A01	Employees Related Expenses	2,163,000	2,163,000	2,544,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.						
082103 - A011	Pay	7	10	987,000	987,000	1,168,000
082103 - A011-1	Pay of Officers	(1)	(1)	(356,000)	(356,000)	(366,000)
082103 - A011-2	Pay of Other Staff	(6)	(9)	(631,000)	(631,000)	(802,000)
082103 - A012	Allowances			1,176,000	1,176,000	1,376,000
082103 - A012-1	Regular Allowances			(631,000)	(631,000)	(1,186,000)
082103 - A012-2	Other Allowances (Excluding TA)			(545,000)	(545,000)	(190,000)
082103 - A03	Operating Expenses			933,000	933,000	1,043,000
082103 - A032	Communications			45,000	45,000	45,000
082103 - A033	Utilities			675,000	675,000	675,000
082103 - A038	Travel & Transportation			153,000	153,000	153,000
082103 - A039	General			60,000	60,000	170,000
082103 - A09	Physical Assets			40,000	40,000	10,000
082103 - A096	Purchase of Plant & Machinery			20,000	20,000	5,000
082103 - A097	Purchase of Furniture and Fixture			20,000	20,000	5,000
082103 - A13	Repairs and Maintenance			140,000	140,000	165,000
082103 - A130	Transport			80,000	80,000	130,000
082103 - A131	Machinery and Equipment			10,000	10,000	10,000
082103 - A132	Furniture and Fixture			20,000	20,000	20,000
082103 - A133	Buildings and Structure			30,000	30,000	5,000
Total - Community Centre Lahore				3,276,000	3,276,000	3,762,000
LO0018 COMMUNITY CENTRE DHANA SINGH WALA, LAHORE :						
082103 - A01	Employees Related Expenses			4,286,000	4,286,000	5,427,000
082103 - A011	Pay	18	20	2,278,000	2,278,000	2,595,000
082103 - A011-1	Pay of Officers	(2)	(2)	(431,000)	(431,000)	(518,000)
082103 - A011-2	Pay of Other Staff	(16)	(18)	(1,847,000)	(1,847,000)	(2,077,000)
082103 - A012	Allowances			2,008,000	2,008,000	2,832,000
082103 - A012-1	Regular Allowances			(1,693,000)	(1,693,000)	(2,702,000)
082103 - A012-2	Other Allowances (Excluding TA)			(315,000)	(315,000)	(130,000)
082103 - A03	Operating Expenses			949,000	949,000	1,079,000
082103 - A032	Communications			31,000	31,000	31,000
082103 - A033	Utilities			525,000	525,000	525,000
082103 - A038	Travel & Transportation			262,000	262,000	262,000
082103 - A039	General			131,000	131,000	261,000
082103 - A09	Physical Assets			91,000	91,000	11,000
082103 - A095	Purchase of Transport			1,000	1,000	1,000
082103 - A096	Purchase of Plant & Machinery			10,000	10,000	5,000
082103 - A097	Purchase of Furniture and Fixture			80,000	80,000	5,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.						
082103 - A13	Repairs and Maintenance			160,000	160,000	165,000
082103 - A130	Transport			80,000	80,000	80,000
082103 - A131	Machinery and Equipment			10,000	10,000	10,000
082103 - A132	Furniture and Fixture			20,000	20,000	70,000
082103 - A133	Buildings and Structure			50,000	50,000	5,000
Total -	Community Centre Dhana Singh					
	Wala, Lahore			5,486,000	5,486,000	6,682,000
082103	Total - Community Centres			8,762,000	8,762,000	10,444,000
082105	PROMOTION OF CULTURAL ACTIVITIES :					
LO0017	PROMOTION OF CULTURAL ACTIVITIES					
	LAHORE :					
082105 - A05	Grants, Subsidies and Write off Loans			60,000	60,000	60,000
082105 - A052	Grants - Domestic			60,000	60,000	60,000
Total -	Promotion of Cultural Activities					
	Lahore			60,000	60,000	60,000
082105	Total - Promotion of Cultural Activities			60,000	60,000	60,000
0821	Total - Cultural Services			8,822,000	8,822,000	10,504,000
082	Total - Cultural Services			8,822,000	8,822,000	10,504,000
08	Total - Recreation, Culture and Relegion			8,902,000	8,902,000	10,584,000
09	EDUCATION AFFAIRS AND SERVICES :					
095	SUBSIDIARY SERVICES TO EDUCATION:					
0951	SUBSIDIARY SERVICES TO EDUCATION:					
095101	ARCHIVES, LIBRARY AND MUSEUMS :					
LO0010	STAFF WELFARE LIBRARY,					
	LAHORE :					
095101 - A01	Employees Related Expenses			568,000	568,000	667,000
095101 - A011	Pay	2	2	338,000	338,000	347,000
095101 - A011-2	Pay of Other Staff	(2)	(2)	(338,000)	(338,000)	(347,000)
095101 - A012	Allowances			230,000	230,000	320,000
095101 - A012-1	Regular Allowances			(205,000)	(205,000)	(295,000)
095101 - A012-2	Other Allowances (Excluding TA)			(25,000)	(25,000)	(25,000)
095101 - A03	Operating Expenses			85,000	85,000	90,000

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.						
095101	- A038	Travel & Transportation		2,000	2,000	2,000
095101	- A039	General		83,000	83,000	88,000
095101	- A13	Repairs and Maintenance		10,000	10,000	10,000
095101	- A132	Furniture and Fixture		10,000	10,000	10,000
	Total -	Staff Welfare Library, Lahore		663,000	663,000	767,000
095101	Total -	Archives, Library and Museums		663,000	663,000	767,000
0951	Total -	Subsidiary Services to Education		663,000	663,000	767,000
095	Total -	Subsidiary Services to Education		663,000	663,000	767,000
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS :					
LO0011	VOCATIONAL TRAINING CENTRE LAHORE :					
097120	- A01	Employees Related Expenses		4,032,000	4,032,000	4,448,000
097120	- A011	Pay	11 12	2,190,000	2,190,000	2,237,000
097120	- A011-1	Pay of Officers	(5) (5)	(1,497,000)	(1,497,000)	(1,467,000)
097120	- A011-2	Pay of Other Staff	(6) (7)	(693,000)	(693,000)	(770,000)
097120	- A012	Allowances		1,842,000	1,842,000	2,211,000
097120	- A012-1	Regular Allowances		(1,481,000)	(1,481,000)	(2,075,000)
097120	- A012-2	Other Allowances (Excluding TA)		(361,000)	(361,000)	(136,000)
097120	- A03	Operating Expenses		202,000	202,000	202,000
097120	- A032	Communications		42,000	42,000	42,000
097120	- A033	Utilities		77,000	77,000	77,000
097120	- A038	Travel & Transportation		5,000	5,000	5,000
097120	- A039	General		78,000	78,000	78,000
097120	- A09	Physical Assets		105,000	105,000	10,000
097120	- A092	Computer Equipment		105,000	105,000	10,000
097120	- A13	Repairs and Maintenance		105,000	105,000	105,000
097120	- A131	Machinery and Equipment		30,000	30,000	30,000
097120	- A132	Furniture and Fixture		50,000	50,000	50,000
097120	- A137	Computer Equipment		25,000	25,000	25,000
	Total -	Vocational Training Centre Lahore		4,444,000	4,444,000	4,765,000
097120	Total -	Others		4,444,000	4,444,000	4,765,000
0971	Total -	Education Affairs and Services not elsewhere classified		4,444,000	4,444,000	4,765,000
097	Total -	Education Affairs and Services not elsewhere classified		4,444,000	4,444,000	4,765,000
09	Total -	Education Affairs and Services		5,107,000	5,107,000	5,532,000

NO. 007_FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

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

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

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

LO0014 STAFF WELFARE ORGANISATION
LAHORE :

107104 - A01	Employees Related Expenses		6,622,000	6,622,000	7,483,000
107104 - A011	Pay	18 19	3,614,000	3,614,000	3,436,000
107104 - A011-1	Pay of Officers	(5) (5)	(1,805,000)	(1,805,000)	(1,730,000)
107104 - A011-2	Pay of Other Staff	(13) (14)	(1,809,000)	(1,809,000)	(1,706,000)
107104 - A012	Allowances		3,008,000	3,008,000	4,047,000
107104 - A012-1	Regular Allowances		(2,263,000)	(2,263,000)	(3,387,000)
107104 - A012-2	Other Allowances (Excluding TA)		(745,000)	(745,000)	(660,000)
107104 - A03	Operating Expenses		1,527,000	1,527,000	1,547,000
107104 - A032	Communications		127,000	127,000	127,000
107104 - A034	Occupancy Costss		1,000,000	1,000,000	1,000,000
107104 - A036	Motor Vehicles		7,000	7,000	7,000
107104 - A038	Travel & Transportation		278,000	278,000	278,000
107104 - A039	General		115,000	115,000	135,000
107104 - A04	Employees Retirement Benefits		10,000	10,000	300,000
107104 - A041	Pension		10,000	10,000	300,000
107104 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
107104 - A052	Grants-Domestic		500,000	500,000	500,000
107104 - A09	Physical Assets		40,000	40,000	15,000
107104 - A092	Computer Equipment		5,000	5,000	5,000
107104 - A096	Purchase of Plant & Machinery		10,000	10,000	5,000
107104 - A097	Purchase of Furniture & Fixture		25,000	25,000	5,000
107104 - A13	Repairs and Maintenance		102,000	102,000	102,000
107104 - A130	Transport		80,000	80,000	80,000
107104 - A131	Machinery and Equipment		2,000	2,000	2,000
107104 - A132	Furniture and Fixture		10,000	10,000	10,000
107104 - A137	Computer Equipment		10,000	10,000	10,000
Total - Staff Welfare Organisation Lahore			8,801,000	8,801,000	9,947,000

LO0015 FEDERAL STAFF RELIEF FUND LAHORE :

107104 - A05	Grants, Subsidies and Write off Loans		1,600,000	1,600,000	1,600,000
107104 - A052	Grants - Domestic		1,600,000	1,600,000	1,600,000
Total - Federal Staff Relief Fund Lahore			1,600,000	1,600,000	1,600,000

NO. 007._FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.					
107104	Total - Administration		10,401,000	10,401,000	11,547,000
1071	Total - Administration		10,401,000	10,401,000	11,547,000
107	Total - Administration		10,401,000	10,401,000	11,547,000
10	Total - Social Protection		10,401,000	10,401,000	11,547,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		39,735,000	39,735,000	46,787,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

PR0331 PAKISTAN ACADEMY FOR RURAL
DEVELOPMENT, PESHAWAR :

019101 - A05	Grants, Subsidies and Write off Loans		51,899,000	51,899,000	63,103,000
019101 - A052	Grants - Domestic		51,899,000	51,899,000	63,103,000
	Total - Pakistan Academy for Rural Development, Peshawar		51,899,000	51,899,000	63,103,000
019101	Total - Administrative Training		51,899,000	51,899,000	63,103,000
0191	Total - General Public Services not elsewhere Defined		51,899,000	51,899,000	63,103,000
019	Total - General Public Services not elsewhere Defined		51,899,000	51,899,000	63,103,000
01	Total - General Public Service		51,899,000	51,899,000	63,103,000

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

PR0201 LADIES INDUSTRIAL HOMES
PESHAWAR :

044101 - A01	Employees Related Expenses		4,107,000	4,107,000	4,889,000
044101 - A011	Pay	16 17	2,179,000	2,179,000	2,321,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
044101 - A011-2	Pay of Other Staff	(16) (17)	(2,179,000)	(2,179,000)	(2,321,000)
044101 - A012	Allowances		1,928,000	1,928,000	2,568,000
044101 - A012-1	Regular Allowances		(1,492,000)	(1,492,000)	(2,244,000)
044101 - A012-2	Other Allowances (Excluding TA)		(436,000)	(436,000)	(324,000)
044101 - A03	Operating Expenses		397,000	397,000	407,000
044101 - A032	Communications		5,000	5,000	5,000
044101 - A033	Utilities		195,000	195,000	195,000
044101 - A034	Occupancy Costs		100,000	100,000	100,000
044101 - A038	Travel & Transportation		10,000	10,000	10,000
044101 - A039	General		87,000	87,000	97,000
044101 - A09	Physical Assets		150,000	150,000	10,000
044101 - A096	Purchase of Plant & Machinery		100,000	100,000	5,000
044101 - A097	Purchase of Furniture & Fixture		50,000	50,000	5,000
044101 - A13	Repairs and Maintenance		100,000	100,000	135,000
044101 - A131	Machinery and Equipment		40,000	40,000	70,000
044101 - A132	Furniture and Fixture		40,000	40,000	60,000
044101 - A133	Buildings and Structure		20,000	20,000	5,000
Total - Ladies Industrial Homes Peshawar			4,754,000	4,754,000	5,441,000
044101	Total - Support for Industrial Development		4,754,000	4,754,000	5,441,000
0441	Total - Manufacturing		4,754,000	4,754,000	5,441,000
044	Total - Mining and Manufacturing		4,754,000	4,754,000	5,441,000
04	Total - Economic Affairs		4,754,000	4,754,000	5,441,000
08	RECREATION, CULTURE AND RELIGION :				
081	RECREATIONAL AND SPORTING SERVICES:				
0811	RECREATIONAL AND SPORTING SERVICES:				
081104	GRANTS TO SPORTS ORGANISATIONS:				
PR0203	SPORTS AND CULTURAL ACTIVITIES PESHAWAR :				
081104 - A05	Grants, Subsidies and Write off Loans		80,000	80,000	80,000
081104 - A052	Grants - Domestic		80,000	80,000	80,000
Total - Sports and Cultural Activities Peshawar			80,000	80,000	80,000
081104	Total - Grants to Sports Organisations		80,000	80,000	80,000
0811	Total - Recreational and Sporting Services		80,000	80,000	80,000
081	Total - Recreational and Sporting Services		80,000	80,000	80,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

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

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

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

PR0196 COMMUNITY CENTRE, PESHAWAR :

082103 - A01	Employees Related Expenses			1,834,000	1,834,000	2,116,000
082103 - A011	Pay	7	8	916,000	916,000	936,000
082103 - A011-1	Pay of Officers	(1)	(1)	(231,000)	(231,000)	(241,000)
082103 - A011-2	Pay of Other Staff	(6)	(7)	(685,000)	(685,000)	(695,000)
082103 - A012	Allowances			918,000	918,000	1,180,000
082103 - A012-1	Regular Allowances			(623,000)	(623,000)	(925,000)
082103 - A012-2	Other Allowances (Excluding TA)			(295,000)	(295,000)	(255,000)
082103 - A03	Operating Expenses			437,000	437,000	437,000
082103 - A032	Communications			38,000	38,000	38,000
082103 - A033	Utilities			194,000	194,000	194,000
082103 - A036	Motor Vehicles			3,000	3,000	3,000
082103 - A038	Travel & Transportation			150,000	150,000	150,000
082103 - A039	General			52,000	52,000	52,000
082103 - A09	Physical Assets			45,000	45,000	10,000
082103 - A096	Purchase of Plant & Machinery			25,000	25,000	5,000
082103 - A097	Purchase of Furniture & Fixture			20,000	20,000	5,000
082103 - A13	Repairs and Maintenance			218,000	218,000	98,000
082103 - A130	Transport			80,000	80,000	80,000
082103 - A131	Machinery and Equipment			5,000	5,000	5,000
082103 - A132	Furniture and Fixture			8,000	8,000	8,000
082103 - A133	Buildings and Structure			125,000	125,000	5,000
Total -	Community Centre, Peshawar			2,534,000	2,534,000	2,661,000

PR0197 COMMUNITY CENTRE HASAN GARHI PESHAWAR :

082103 - A01	Employees Related Expenses			5,120,000	5,120,000	6,041,000
082103 - A011	Pay	21	21	2,776,000	2,776,000	2,830,000
082103 - A011-1	Pay of Officers	(3)	(3)	(927,000)	(927,000)	(1,079,000)
082103 - A011-2	Pay of Other Staff	(18)	(18)	(1,849,000)	(1,849,000)	(1,751,000)
082103 - A012	Allowances			2,344,000	2,344,000	3,211,000
082103 - A012-1	Regular Allowances			(2,118,000)	(2,118,000)	(2,985,000)
082103 - A012-2	Other Allowances (Excluding TA)			(226,000)	(226,000)	(226,000)
082103 - A03	Operating Expenses			1,077,000	1,077,000	1,093,000
082103 - A032	Communications			88,000	88,000	88,000
082103 - A033	Utilities			800,000	800,000	800,000
082103 - A038	Travel & Transportation			71,000	71,000	57,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
082103 - A039	General		118,000	118,000	148,000
082103 - A09	Physical Assets		200,000	200,000	10,000
082103 - A096	Purchase of Plant and Machinery		100,000	100,000	5,000
082103 - A097	Purchase of Furniture & Fixture		100,000	100,000	5,000
082103 - A13	Repairs and Maintenance		120,000	120,000	125,000
082103 - A131	Machinery and Equipment		20,000	20,000	50,000
082103 - A132	Furniture and Fixture		70,000	70,000	70,000
082103 - A133	Buildings and Structure		30,000	30,000	5,000
	Total - Community Centre Hasan Garhi Peshawar		6,517,000	6,517,000	7,269,000
082103	Total - Community Centres		9,051,000	9,051,000	9,930,000
082105	PROMOTION OF CULTURAL ACTIVITIES :				
PR0204	PROMOTION OF CULTURAL ACTIVITIES PESHAWAR :				
082105 - A05	Grants, Subsidies and Write off Loans		60,000	60,000	60,000
082105 - A052	Grants - Domestic		60,000	60,000	60,000
	Total - Promotion of Cultural Activities Peshawar		60,000	60,000	60,000
082105	Total - Promotion of Cultural Activities		60,000	60,000	60,000
0821	Total - Cultural Services		9,111,000	9,111,000	9,990,000
082	Total - Cultural Services		9,111,000	9,111,000	9,990,000
08	Total - Recreation, Culture and Religion		9,191,000	9,191,000	10,070,000
09	EDUCATION AFFAIRS AND SERVICES :				
095	SUBSIDIARY SERVICES TO EDUCATION:				
0951	SUBSIDIARY SERVICES TO EDUCATION:				
095101	ARCHIVES, LIBRARY AND MUSEUMS :				
PR0198	STAFF WELFARE LIBRARY, PESHAWAR :				
095101 - A01	Employees Related Expenses		392,000	392,000	466,000
095101 - A011	Pay	2	2	234,000	240,000
095101 - A011-2	Pay of Other Staff	(2)	(2)	(234,000)	(240,000)
095101 - A012	Allowances		158,000	158,000	226,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.						
095101	- A012-1	Regular Allowances		(140,000)	(140,000)	(206,000)
095101	- A012-2	Other Allowances (Excluding TA)		(18,000)	(18,000)	(20,000)
095101	- A03	Operating Expenses		70,000	70,000	70,000
095101	A032	Communications		2,000	2,000	2,000
095101	- A038	Travel & Transportation		3,000	3,000	3,000
095101	- A039	General		65,000	65,000	65,000
095101	- A13	Repairs and Maintenance		16,000	16,000	16,000
095101	- A131	Machinery and Equipment		1,000	1,000	1,000
095101	- A132	Furniture and Fixture		15,000	15,000	15,000
	Total -	Staff Welfare Library, Peshawar		478,000	478,000	552,000
095101	Total -	Archives, Library and Museums		478,000	478,000	552,000
0951	Total -	Subsidiary Services to Education		478,000	478,000	552,000
095	Total -	Subsidiary Services to Education		478,000	478,000	552,000
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS :					
PR0199	VOCATIONAL TRAINING CENTRE PESHAWAR					
097120	- A01	Employees Related Expenses		2,643,000	2,643,000	2,916,000
097120	- A011	9	9	1,406,000	1,406,000	1,243,000
097120	- A011-1	(4)	(4)	(1,029,000)	(1,029,000)	(890,000)
097120	- A011-2	(5)	(5)	(377,000)	(377,000)	(353,000)
097120	- A012	Allowances		1,237,000	1,237,000	1,673,000
097120	- A012-1	Regular Allowances		(1,103,000)	(1,103,000)	(1,529,000)
097120	- A012-2	Other Allowances (Excluding TA)		(134,000)	(134,000)	(144,000)
097120	- A03	Operating Expenses		50,000	50,000	60,000
097120	A032	Communications		4,000	4,000	4,000
097120	A033	Utilities		11,000	11,000	11,000
097120	- A038	Travel & Transportation		7,000	7,000	7,000
097120	- A039	General		28,000	28,000	38,000
097120	- A09	Physical Assets		73,000	73,000	23,000
097120	- A092	Computer Equipment		3,000	3,000	3,000
097120	- A096	Purchase of Plant & Machinery		30,000	30,000	10,000
097120	- A097	Purchase of Furniture and Fixture		40,000	40,000	10,000
097120	- A13	Repairs and Maintenance		40,000	40,000	60,000
097120	- A131	Machinery and Equipment		10,000	10,000	20,000
097120	- A132	Furniture and Fixture		10,000	10,000	20,000
097120	- A137	Computer Equipment		20,000	20,000	20,000
	Total -	Vocational Training Centre Peshawar		2,806,000	2,806,000	3,059,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT				DEMANDS FOR GRANTS		
DIVISION						
		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.						
097120	Total - Others			2,806,000	2,806,000	3,059,000
0971	Total - Education Affairs and Services not elsewhere Classified			2,806,000	2,806,000	3,059,000
097	Total - Education Affairs and Services not elsewhere Classified			2,806,000	2,806,000	3,059,000
09	Total - Education Affairs and Services			3,284,000	3,284,000	3,611,000
10	SOCIAL PROTECTION :					
107	ADMINISTRATION :					
1071	ADMINISTRATION :					
107104	ADMINISTRATION :					
PR0200	STAFF WELFARE ORGANISATION					
	PESHAWAR :					
107104 - A01	Employees Related Expenses			3,618,000	3,618,000	4,252,000
107104 - A011	Pay	11	11	1,922,000	1,922,000	2,065,000
107104 - A011-1	Pay of Officers	(4)	(4)	(824,000)	(824,000)	(926,000)
107104 - A011-2	Pay of Other Staff	(7)	(7)	(1,098,000)	(1,098,000)	(1,139,000)
107104 - A012	Allowances			1,696,000	1,696,000	2,187,000
107104 - A012-1	Regular Allowances			(1,319,000)	(1,319,000)	(1,790,000)
107104 - A012-2	Other Allowances (Excluding TA)			(377,000)	(377,000)	(397,000)
107104 - A03	Operating Expenses			1,355,000	1,355,000	1,361,000
107104 - A032	Communications			84,000	84,000	84,000
107104 - A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
107104 - A036	Motor Vehicles			2,000	2,000	2,000
107104 - A038	Travel & Transportation			160,000	160,000	160,000
107104 - A039	General			109,000	109,000	115,000
107104 - A04	Employees' Retirement Benefits			10,000	10,000	20,000
107104 - A041	Pension			10,000	10,000	20,000
107104 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
107104 - A052	Grants-Domestic			500,000	500,000	500,000
107104 - A09	Physical Assets			61,000	61,000	11,000
107104 - A092	Computer Equipment			1,000	1,000	1,000
107104 - A096	Purchase of Plant & Machinery			20,000	20,000	5,000
107104 - A097	Purchase of Furniture & Fixture			40,000	40,000	5,000
107104 - A13	Repairs and Maintenance			115,000	115,000	115,000
107104 - A130	Transport			60,000	60,000	60,000
107104 - A131	Machinery and Equipment			25,000	25,000	25,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

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

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

107104 - A132	Furniture and Fixture		15,000	15,000	15,000
107104 - A137	Computer Equipment		15,000	15,000	15,000
Total -	Staff Welfare Organisation Peshawar		5,659,000	5,659,000	6,259,000

PR0202 FEDERAL STAFF RELIEF FUND
PESHAWAR REGION :

107104 - A05	Grants, Subsidies and Write off Loans		1,800,000	1,800,000	1,800,000
107104 - A052	Grants - Domestic		1,800,000	1,800,000	1,800,000
Total -	Federal Staff Relief Fund Peshawar Region.		1,800,000	1,800,000	1,800,000
107104	Total - Administration		7,459,000	7,459,000	8,059,000
1071	Total - Administration		7,459,000	7,459,000	8,059,000
107	Total - Administration		7,459,000	7,459,000	8,059,000
10	Total - Social Protection		7,459,000	7,459,000	8,059,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		76,587,000	76,587,000	90,284,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0017 MANAGEMENT SERVICES WING KARACHI :

019120 - A01	Employees Related Expenses		11,857,000	11,857,000	14,459,000
019120 - A011	Pay	27 27	6,819,000	6,819,000	6,723,000
019120 - A011-1	Pay of Officers	(6) (7)	(2,721,000)	(2,721,000)	(2,961,000)
019120 - A011-2	Pay of Other Staff	(21) (20)	(4,098,000)	(4,098,000)	(3,762,000)
019120 - A012	Allowances		5,038,000	5,038,000	7,736,000
019120 - A012-1	Regular Allowances		(3,893,000)	(3,893,000)	(6,319,000)
019120 - A012-2	Other Allowances (Excluding TA)		(1,145,000)	(1,145,000)	(1,417,000)
019120 - A03	Operating Expenses		2,496,000	2,496,000	3,006,000
019120 - A032	Communications		182,000	182,000	252,000
019120 - A033	Utilities		1,000	1,000	1,000
019120 - A034	Occupancy Costs		1,462,000	1,462,000	1,646,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
019120 - A036			1,000	1,000	1,000
019120 - A038			331,000	331,000	502,000
019120 - A039			519,000	519,000	604,000
019120 - A04			15,000	15,000	700,000
019120 - A041			15,000	15,000	700,000
019120 - A05			1,000	1,000	1,000
019120 - A052			1,000	1,000	1,000
019120 - A06			1,000	1,000	1,000
019120 - A063			1,000	1,000	1,000
019120 - A09			4,000	4,000	4,000
019120 - A092			1,000	1,000	1,000
019120 - A095			1,000	1,000	1,000
019120 - A096			1,000	1,000	1,000
019120 - A097			1,000	1,000	1,000
019120 - A13			145,000	145,000	175,000
019120 - A130			80,000	80,000	80,000
019120 - A131			15,000	15,000	30,000
019120 - A132			25,000	25,000	25,000
019120 - A137			25,000	25,000	40,000
Total - Management Services Wing Karachi			14,519,000	14,519,000	18,346,000
019120			14,519,000	14,519,000	18,346,000
0191			14,519,000	14,519,000	18,346,000
019			14,519,000	14,519,000	18,346,000
01			14,519,000	14,519,000	18,346,000
04					
044					
0441					
044101					
KA0007					
LADIES INDUSTRIAL HOMES					
KARACHI :					
044101 - A01			5,095,000	5,095,000	5,829,000
044101 - A011	20	23	2,526,000	2,526,000	2,697,000
044101 - A011-2	(20)	(23)	(2,526,000)	(2,526,000)	(2,697,000)
044101 - A012			2,569,000	2,569,000	3,132,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS		
		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
044101 - A012-1	Regular Allowances	(1,688,000)	(1,688,000)	(2,688,000)
044101 - A012-2	Other Allowances (Excluding TA)	(881,000)	(881,000)	(444,000)
044101 - A03	Operating Expenses	371,000	371,000	436,000
044101 - A032	Communications	6,000	6,000	6,000
044101 - A033	Utilities	271,000	271,000	321,000
044101 - A038	Travel & Transportation	14,000	14,000	14,000
044101 - A039	General	80,000	80,000	95,000
044101 - A09	Physical Assets	81,000	81,000	6,000
044101 - A096	Purchase of Plant & Machinery	80,000	80,000	5,000
044101 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
044101 - A13	Repairs and Maintenance	110,000	110,000	85,000
044101 - A131	Machinery and Equipment	40,000	40,000	40,000
044101 - A132	Furniture and Fixture	40,000	40,000	40,000
044101 - A133	Buildings and Structure	30,000	30,000	5,000
Total - Ladies Industrial Homes Karachi		5,657,000	5,657,000	6,356,000
044101	Total - Support for Industrial Development	5,657,000	5,657,000	6,356,000
0441	Total - Manufacturing	5,657,000	5,657,000	6,356,000
044	Total - Mining and Manufacturing	5,657,000	5,657,000	6,356,000
04	Total - Economic Affairs	5,657,000	5,657,000	6,356,000
08	RECREATION, CULTURE AND RELIGION :			
081	RECREATIONAL AND SPORTING SERVICES:			
0811	RECREATIONAL AND SPORTING SERVICES:			
081104	GRANTS TO SPORTS ORGANISATION:			
KA0011	SPORTS AND CULTURAL ACTIVITIES KARACHI :			
081104 - A05	Grants, Subsidies and Write off Loans	50,000	50,000	50,000
081104 - A052	Grants - Domestic	50,000	50,000	50,000
Total - Sports and Cultural Activities Karachi		50,000	50,000	50,000
081104	Total - Grants to Sports Organisations	50,000	50,000	50,000
0811	Total - Recreational and Sporting Services	50,000	50,000	50,000
081	Total - Recreational and Sporting Services	50,000	50,000	50,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

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

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

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

KA0008 COMMUNITY CENTRE, KARACHI :

082103 - A01	Employees Related Expenses			1,377,000	1,377,000	1,730,000
082103 - A011	Pay	4	7	626,000	626,000	821,000
082103 - A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(259,000)
082103 - A011-2	Pay of Other Staff	(3)	(6)	(376,000)	(376,000)	(562,000)
082103 - A012	Allowances			751,000	751,000	909,000
082103 - A012-1	Regular Allowances			(394,000)	(394,000)	(874,000)
082103 - A012-2	Other Allowances (Excluding TA)			(357,000)	(357,000)	(35,000)
082103 - A03	Operating Expenses			224,000	224,000	236,000
082103 - A033	Utilities			161,000	161,000	171,000
082103 - A038	Travel & Transportation			6,000	6,000	8,000
082103 - A039	General			57,000	57,000	57,000
082103 - A04	Employees' Retirement Benefits					1,000
082103 - A041	Pension					1,000
082103 - A09	Physical Assets			70,000	70,000	10,000
082103 - A096	Purchase of Plant & Machinery			20,000	20,000	5,000
082103 - A097	Purchase of Furniture & Fixture			50,000	50,000	5,000
082103 - A13	Repairs and Maintenance			50,000	50,000	43,000
082103 - A131	Machinery and equipment			10,000	10,000	10,000
082103 - A132	Furniture and Fixture			30,000	30,000	30,000
082103 - A133	Buildings and Structure			10,000	10,000	3,000
Total - Community Centre, Karachi				1,721,000	1,721,000	2,020,000

KA0016 COMMUNITY CENTRE F.C. AREA
KARACHI :

082103 - A01	Employees Related Expenses			842,000	842,000	981,000
082103 - A011	Pay	3	3	489,000	489,000	492,000
082103 - A011-1	Pay of Officers	(2)	(2)	(422,000)	(422,000)	(423,000)
082103 - A011-2	Pay of Other Staff	(1)	(1)	(67,000)	(67,000)	(69,000)
082103 - A012	Allowances			353,000	353,000	489,000
082103 - A012-1	Regular Allowances			(353,000)	(353,000)	(489,000)
Total - Community Centre F.C. Area Karachi				842,000	842,000	981,000
082103 Total - Community Centres				2,563,000	2,563,000	3,001,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

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

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

082105 PROMOTION OF CULTURAL ACTIVITIES :

KA0015 PROMOTION OF CULTURAL ACTIVITIES
KARACHI :

082105 - A05	Grants, Subsidies and Write off Loans		40,000	40,000	40,000
082105 - A052	Grants - Domestic		40,000	40,000	40,000
	Total - Promotion of Cultural Activities Karachi		40,000	40,000	40,000
082105	Total - Promotion of Cultural Activities		40,000	40,000	40,000
0821	Total - Cultural Services		2,603,000	2,603,000	3,041,000
082	Total - Cultural Services		2,603,000	2,603,000	3,041,000
08	Total - Recreation, Culture and Religion		2,653,000	2,653,000	3,091,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES LIBRARY AND MUSEUMS :

KA0009 STAFF WELFARE LIBRARY,
KARACHI :

095101 - A01	Employees Related Expenses		677,000	677,000	804,000
095101 - A011	Pay	2 2	386,000	386,000	397,000
095101 - A011-1	Pay of Officers	(1) (1)	(269,000)	(269,000)	(278,000)
095101 - A011-2	Pay of Other Staff	(1) (1)	(117,000)	(117,000)	(119,000)
095101 - A012	Allowances		291,000	291,000	407,000
095101 - A012-1	Regular Allowances		(271,000)	(271,000)	(387,000)
095101 - A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(20,000)
095101 - A03	Operating Expenses		28,000	28,000	18,000
095101 - A039	General		28,000	28,000	18,000
095101 - A13	Repairs and Maintenance		10,000	10,000	10,000
095101 - A132	Furniture and Fixture		10,000	10,000	10,000
	Total - Staff Welfare Library, Karachi		715,000	715,000	832,000
095101	Total - Archives Library and Museums		715,000	715,000	832,000
0951	Total - Subsidiary Services to Education		715,000	715,000	832,000
095	Total - Subsidiary Services to Education		715,000	715,000	832,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS				
DIVISION		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
		Rs			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS :					
KA0010	VOCATIONAL TRAINING CENTRE					
	KARACHI :					
097120 - A01	Employees Related Expenses			3,656,000	3,656,000	4,149,000
097120 - A011	Pay	12	14	1,982,000	1,982,000	1,993,000
097120 - A011-1	Pay of Officers	(5)	(5)	(1,193,000)	(1,193,000)	(1,050,000)
097120 - A011-2	Pay of Other Staff	(7)	(9)	(789,000)	(789,000)	(943,000)
097120 - A012	Allowances			1,674,000	1,674,000	2,156,000
097120 - A012-1	Regular Allowances			(1,254,000)	(1,254,000)	(2,011,000)
097120 - A012-2	Other Allowances (Excluding TA)			(420,000)	(420,000)	(145,000)
097120 - A03	Operating Expenses			135,000	135,000	190,000
097120 - A032	Communications			8,000	8,000	8,000
097120 - A033	Utilities			63,000	63,000	103,000
097120 - A038	Travel & Transportation			16,000	16,000	21,000
097120 - A039	General			48,000	48,000	58,000
097120 - A09	Physical Assets			77,000	77,000	12,000
097120 - A092	Computer Equipment			52,000	52,000	7,000
097120 - A096	Purchase of Plant & Machinery			25,000	25,000	5,000
097120 - A13	Repairs and Maintenance			95,000	95,000	90,000
097120 - A131	Machinery and Equipment			30,000	30,000	30,000
097120 - A132	Furniture and Fixture			15,000	15,000	15,000
097120 - A133	Buildings and Structure			10,000	10,000	5,000
097120 - A137	Computer Equipment			40,000	40,000	40,000
Total - Vocational Training Centre	Karachi			3,963,000	3,963,000	4,441,000
097120	Total - Others			3,963,000	3,963,000	4,441,000
0971	Total - Education Affairs and Services not elsewhere Classified			3,963,000	3,963,000	4,441,000
097	Total - Education Affairs and Services not elsewhere Classified			3,963,000	3,963,000	4,441,000
09	Total - Education Affairs and Services			4,678,000	4,678,000	5,273,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
10	SOCIAL PROTECTION :				
107	ADMINISTRATION :				
1071	ADMINISTRATION :				
107104	ADMINISTRATION :				
KA0012	STAFF WELFARE ORGANISATION				
	KARACHI :				
107104 - A01	Employees Related Expenses		6,846,000	6,846,000	7,817,000
107104 - A011	Pay	20 20	3,995,000	3,995,000	3,926,000
107104 - A011-1	Pay of Officers	(6) (6)	(1,909,000)	(1,909,000)	(1,893,000)
107104 - A011-2	Pay of Other Staff	(14) (14)	(2,086,000)	(2,086,000)	(2,033,000)
107104 - A012	Allowances		2,851,000	2,851,000	3,891,000
107104 - A012-1	Regular Allowances		(2,316,000)	(2,316,000)	(3,318,000)
107104 - A012-2	Other Allowances (Excluding TA)		(535,000)	(535,000)	(573,000)
107104 - A03	Operating Expenses		1,651,000	1,651,000	1,726,000
107104 - A032	Communications		86,000	86,000	96,000
107104 - A033	Utilities		200,000	200,000	100,000
107104 - A034	Occupancy Costs		900,000	900,000	1,035,000
107104 - A036	Motor Vehicles		8,000	8,000	8,000
107104 - A038	Travel & Transportation		250,000	250,000	270,000
107104 - A039	General		207,000	207,000	217,000
107104 - A04	Employees' Retirement Benefits		10,000	10,000	30,000
107104 - A041	Pension		10,000	10,000	30,000
107104 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
107104 - A052	Grants-Domestic		500,000	500,000	500,000
107104 - A09	Physical Assets		112,000	112,000	17,000
107104 - A092	Computer Equipment		52,000	52,000	7,000
107104 - A096	Purchase of Plant & Machinery		40,000	40,000	5,000
107104 - A097	Purchase of Furniture & Fixture		20,000	20,000	5,000
107104 - A13	Repairs and Maintenance		135,000	135,000	136,000
107104 - A130	Transport		60,000	60,000	60,000
107104 - A131	Machinery and Equipment		20,000	20,000	20,000
107104 - A132	Furniture and Fixture		20,000	20,000	30,000
107104 - A133	Buildings and Structure		10,000	10,000	1,000
107104 - A137	Computer Equipment		25,000	25,000	25,000
Total -	Staff Welfare Organisation				
	Karachi		9,254,000	9,254,000	10,226,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
KA0013 HOLIDAY HOME KARACHI :					
107104 - A01	Employees Related Expenses		118,000	118,000	159,000
107104 - A011	Pay	- 1			60,000
107104 - A011-2	Pay of Other Staff	- (1)			(60,000)
107104 - A012	Allowances		118,000	118,000	99,000
107104 - A012-1	Regular Allowances				(94,000)
107104 - A012-2	Other Allowances (Excluding TA)		(118,000)	(118,000)	(5,000)
107104 - A03	Operating Expenses		108,000	108,000	108,000
107104 - A033	Utilities		7,000	7,000	7,000
107104 - A034	Occupancy Costs		10,000	10,000	10,000
107104 - A038	Travel & Transportation		6,000	6,000	6,000
107104 - A039	General		85,000	85,000	85,000
107104 - A09	Physical Assets		50,000	50,000	5,000
107104 - A097	Purchase of Furniture & Fixture		50,000	50,000	5,000
107104 - A13	Repairs and Maintenance		45,000	45,000	37,000
107104 - A131	Machinery and Equipment		5,000	5,000	5,000
107104 - A132	Furniture and Fixture		10,000	10,000	30,000
107104 - A133	Buildings and Structure		30,000	30,000	2,000
Total - Holiday Home Karachi			321,000	321,000	309,000
KA0014 FEDERAL STAFF RELIEF FUND KARACHI REGION :					
107104 - A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
107104 - A052	Grants - Domestic		1,500,000	1,500,000	1,500,000
Total - Federal Staff Relief Fund Karachi Region			1,500,000	1,500,000	1,500,000
107104	Total - Administration		11,075,000	11,075,000	12,035,000
1071	Total - Administration		11,075,000	11,075,000	12,035,000
107	Total - Administration		11,075,000	11,075,000	12,035,000
10	Total - Social Protection		11,075,000	11,075,000	12,035,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			38,582,000	38,582,000	45,101,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT		DEMANDS FOR GRANTS				
DIVISION		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA						
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0441	MANUFACTURING :					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:					
QA0009	LADIES INDUSTRIAL HOMES					
	QUETTA :					
044101 - A01	Employees Related Expenses			3,703,000	3,703,000	4,192,000
044101 - A011	Pay	16	16	1,848,000	1,848,000	1,894,000
044101 - A011-2	Pay of Other Staff	(16)	(16)	(1,848,000)	(1,848,000)	(1,894,000)
044101 - A012	Allowances			1,855,000	1,855,000	2,298,000
044101 - A012-1	Regular Allowances			(1,581,000)	(1,581,000)	(2,008,000)
044101 - A012-2	Other Allowances (Excluding TA)			(274,000)	(274,000)	(290,000)
044101 - A03	Operating Expenses			308,000	308,000	308,000
044101 - A033	Utilities			60,000	60,000	60,000
044101 - A034	Occupancy Costs			173,000	173,000	173,000
044101 - A038	Travel & Transportation			15,000	15,000	15,000
044101 - A039	General			60,000	60,000	60,000
044101 - A09	Physical Assets			105,000	105,000	10,000
044101 - A096	Purchase of Plant & Machinery			75,000	75,000	5,000
044101 - A097	Purchase of Furniture & Fixture			30,000	30,000	5,000
044101 - A13	Repairs and Maintenance			90,000	90,000	90,000
044101 - A131	Machinery and Equipment			50,000	50,000	50,000
044101 - A132	Furniture and Fixture			40,000	40,000	40,000
Total - Ladies Industrial Homes	Quetta			4,206,000	4,206,000	4,600,000
044101	Total - Support for Industrial Development			4,206,000	4,206,000	4,600,000
0441	Total - Manufacturing			4,206,000	4,206,000	4,600,000
044	Total - Mining and Manufacturing			4,206,000	4,206,000	4,600,000
04	Total - Economic Affairs			4,206,000	4,206,000	4,600,000
08	RECREATION, CULTURE AND RELIGION :					
081	RECREATIONAL AND SPORTING SERVICES:					
0811	RECREATIONAL AND SPORTING SERVICES:					
081104	GRANTS TO SPORTS ORGANISATIONS:					
QA0006	SPORTS AND CULTURAL ACTIVITIES					
	QUETTA :					
081104 - A05	Grants, Subsidies and Write off Loans			20,000	20,000	20,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
081104 - A052	Grants - Domestic		20,000	20,000	20,000
	Total - Sports and Cultural Activities Quetta		20,000	20,000	20,000
081104	Total - Grants to Sports Organisations		20,000	20,000	20,000
0811	Total - Recreational and Sporting Services		20,000	20,000	20,000
081	Total - Recreational and Sporting Services		20,000	20,000	20,000
082	CULTURAL SERVICES :				
0821	CULTURAL SERVICES :				
082103	COMMUNITY CENTRES :				
QA0003	COMMUNITY CENTRE, QUETTA :				
082103 - A01	Employees Related Expenses		2,734,000	2,734,000	3,145,000
082103 - A011	Pay	11 11	1,565,000	1,565,000	1,573,000
082103 - A011-1	Pay of Officers	(1) (1)	(318,000)	(318,000)	(327,000)
082103 - A011-2	Pay of Other Staff	(10) (10)	(1,247,000)	(1,247,000)	(1,246,000)
082103 - A012	Allowances		1,169,000	1,169,000	1,572,000
082103 - A012-1	Regular Allowances		(1,025,000)	(1,025,000)	(1,382,000)
082103 - A012-2	Other Allowances (Excluding TA)		(144,000)	(144,000)	(190,000)
082103 - A03	Operating Expenses		260,000	260,000	298,000
082103 - A032	Communications		7,000	7,000	10,000
082103 - A033	Utilities		145,000	145,000	146,000
082103 - A038	Travel & Transportation		60,000	60,000	80,000
082103 - A039	General		48,000	48,000	62,000
082103 - A09	Physical Assets		10,000	10,000	5,000
082103 - A097	Purchase of Furniture & Fixture		10,000	10,000	5,000
082103 - A13	Repairs and Maintenance		140,000	140,000	115,000
082103 - A130	Transport		40,000	40,000	40,000
082103 - A131	Machinery and Equipment		20,000	20,000	20,000
082103 - A132	Furniture and Fixture		20,000	20,000	50,000
082103 - A133	Buildings and Structure		60,000	60,000	5,000
	Total - Community Centre, Quetta		3,144,000	3,144,000	3,563,000
082103	Total - Community Centres		3,144,000	3,144,000	3,563,000

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

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

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

082105 PROMOTION OF CULTURAL ACTIVITIES :

**QA0010 PROMOTION OF CULTURAL ACTIVITIES
QUETTA :**

082105 - A05	Grants, Subsidies and Write off Loans	30,000	30,000	30,000
082105 - A052	Grants - Domestic	30,000	30,000	30,000
	Total - Promotion of Cultural Activities Quetta	30,000	30,000	30,000
082105	Total - Promotion of Cultural Activities	30,000	30,000	30,000
0821	Total - Cultural Services	3,174,000	3,174,000	3,593,000
082	Total - Cultural Services	3,174,000	3,174,000	3,593,000
08	Total - Recreation, Culture and Religion	3,194,000	3,194,000	3,613,000

09 EDUCATION AFFAIRS AND SERVICES :

095 SUBSIDIARY SERVICES TO EDUCATION:

0951 SUBSIDIARY SERVICES TO EDUCATION:

095101 ARCHIVES, LIBRARY AND MUSEUMS :

**QA0004 STAFF WELFARE LIBRARY,
QUETTA :**

095101 - A01	Employees Related Expenses	289,000	289,000	332,000
095101 - A011	Pay	172,000	172,000	172,000
095101 - A011-2	Pay of Other Staff	(172,000)	(172,000)	(172,000)
095101 - A012	Allowances	117,000	117,000	160,000
095101 - A012-1	Regular Allowances	(94,000)	(94,000)	(137,000)
095101 - A012-2	Other Allowances (Excluding TA)	(23,000)	(23,000)	(23,000)
	095101 - A03 Operating Expenses	65,000	65,000	65,000
095101 - A039	General	65,000	65,000	65,000
	095101 - A13 Repairs and Maintenance	40,000	40,000	40,000
095101 - A131	Machinery and Equipment	10,000	10,000	10,000
095101 - A132	Furniture and Fixture	30,000	30,000	30,000
	Total - Staff Welfare Library, Quetta	394,000	394,000	437,000
095101	Total - Archives, Library and Museums	394,000	394,000	437,000
0951	Total - Subsidiary Services to Education	394,000	394,000	437,000
095	Total - Subsidiary Services to Education	394,000	394,000	437,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.					
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
097120	OTHERS :				
QA0005	VOCATIONAL TRAINING CENTRE				
	QUETTA :				
097120 - A01	Employees Related Expenses		1,625,000	1,625,000	1,703,000
097120 - A011	Pay	7 7	782,000	782,000	715,000
097120 - A011-1	Pay of Officers	(2) (2)	(326,000)	(326,000)	(210,000)
097120 - A011-2	Pay of Other Staff	(5) (5)	(456,000)	(456,000)	(505,000)
097120 - A012	Allowances		843,000	843,000	988,000
097120 - A012-1	Regular Allowances		(783,000)	(783,000)	(915,000)
097120 - A012-2	Other Allowances (Excluding TA)		(60,000)	(60,000)	(73,000)
097120 - A03	Operating Expenses		10,000	10,000	15,000
097120 - A039	General		10,000	10,000	15,000
097120 - A09	Physical Assets		30,000	30,000	25,000
097120 - A092	Computer Equipment		15,000	15,000	15,000
097120 - A096	Purchase of Plant & Machinery		5,000	5,000	5,000
097120 - A097	Purchase of Furniture & Fixture		10,000	10,000	5,000
097120 - A13	Repairs and Maintenance		35,000	35,000	35,000
097120 - A131	Machinery and Equipment		10,000	10,000	10,000
097120 - A132	Furniture and Fixture		10,000	10,000	10,000
097120 - A137	Computer Equipment		15,000	15,000	15,000
Total - Vocational Training Centre	Quetta		1,700,000	1,700,000	1,778,000
097120	Total - Others		1,700,000	1,700,000	1,778,000
0971	Total - Education Affairs and Services not elsewhere Classified		1,700,000	1,700,000	1,778,000
097	Total - Education Affairs and Services not elsewhere Classified		1,700,000	1,700,000	1,778,000
09	Total - Education Affairs and Services		2,094,000	2,094,000	2,215,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

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

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

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

QA0007 STAFF WELFARE ORGANISATION QUETTA

107104 - A01	Employees Related Expenses		2,955,000	2,955,000	3,498,000
107104 - A011	Pay	9 9	1,628,000	1,628,000	1,629,000
107104 - A011-1	Pay of Officers	(3) (3)	(910,000)	(910,000)	(963,000)
107104 - A011-2	Pay of Other Staff	(6) (6)	(718,000)	(718,000)	(666,000)
107104 - A012	Allowances		1,327,000	1,327,000	1,869,000
107104 - A012-1	Regular Allowances		(1,062,000)	(1,062,000)	(1,573,000)
107104 - A012-2	Other Allowances (Excluding TA)		(265,000)	(265,000)	(296,000)
107104 - A03	Operating Expenses		797,000	797,000	802,000
107104 - A032	Communications		46,000	46,000	46,000
107104 - A033	Utilities		145,000	145,000	145,000
107104 - A034	Occupancy Costs		400,000	400,000	400,000
107104 - A038	Travel & Transportation		130,000	130,000	130,000
107104 - A039	General		76,000	76,000	81,000
107104 - A04	Employees' Retirement Benefits		10,000	10,000	15,000
107104 - A041	Pension		10,000	10,000	15,000
107104 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
107104 - A052	Grants-Domestic		500,000	500,000	500,000
107104 - A09	Physical Assets		13,000	13,000	13,000
107104 - A092	Computer Equipment		10,000	10,000	10,000
107104 - A095	Purchase of Transport		1,000	1,000	1,000
107104 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
107104 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
107104 - A13	Repairs and Maintenance		105,000	105,000	105,000
107104 - A130	Transport		60,000	60,000	60,000
107104 - A131	Machinery and Equipment		15,000	15,000	15,000
107104 - A132	Furniture and Fixture		15,000	15,000	15,000
107104 - A137	Computer Equipment		15,000	15,000	15,000
Total -	Staff Welfare Organisation Quetta		4,380,000	4,380,000	4,933,000

QA0008 FEDERAL STAFF RELIEF FUND QUETTA :

107104 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
107104 - A052	Grants - Domestic		500,000	500,000	500,000
Total -	Federal Staff Relief Fund Quetta		500,000	500,000	500,000

NO. 007_ FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT
DIVISION

DEMANDS FOR GRANTS

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

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

QA0011 HOLIDAY HOME ZIARAT :

107104 - A01	Employees Related Expenses		380,000	380,000	616,000
107104 - A011	Pay	- 2			120,000
107104 - A011-2	Pay of Other Staff	- (2)			(120,000)
107104 - A012	Allowances		380,000	380,000	496,000
107104 - A012-1	Regular Allowances				(336,000)
107104 - A012-2	Other Allowances (Excluding TA)		(380,000)	(380,000)	(160,000)
107104 - A03	Operating Expenses		275,000	275,000	275,000
107104 - A032	Communications		10,000	10,000	10,000
107104 - A033	Utilities		220,000	220,000	220,000
107104 - A038	Travel & Transportation		15,000	15,000	15,000
107104 - A039	General		30,000	30,000	30,000
107104 - A09	Physical Assets		5,000	5,000	5,000
107104 - A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
107104 - A13	Repairs and Maintenance		40,000	40,000	40,000
107104 - A131	Machinery and Equipment		10,000	10,000	10,000
107104 - A132	Furniture and Fixture		10,000	10,000	25,000
107104 - A133	Buildings and Structure		20,000	20,000	5,000
Total - Holiday Home Ziarat			700,000	700,000	936,000
107104	Total - Administration		5,580,000	5,580,000	6,369,000
1071	Total - Administration		5,580,000	5,580,000	6,369,000
107	Total - Administration		5,580,000	5,580,000	6,369,000
10	Total - Social Protection		5,580,000	5,580,000	6,369,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			15,074,000	15,074,000	16,797,000
TOTAL - DEMAND			982,842,000	977,232,000	1,075,396,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

01	GENERAL PUBLIC SERVICE :				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019102	ADMINISTRATIVE RESEARCH :				
90001	Recoveries Sale of Publication				
	Establishment Division		-500,000	-400,000	-400,000
019102	Total-Administrative Research		-500,000	-400,000	-400,000
Total - Accountant General Pakistan Revenues,			-500,000	-400,000	-400,000
Total - Recoveries			-500,000	-400,000	-400,000

NO. 008_ PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE.**

Voted Rs. 754,614,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	702,833,000	1,173,508,000	754,614,000
	Total	702,833,000	1,173,508,000	754,614,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	479,403,000	507,488,000	502,099,000
A011	Pay	182,792,000	182,792,000	175,247,000
A011-1	Pay of Officers	(74,590,000)	(74,590,000)	(73,281,000)
A011-2	Pay of Other Staff	(108,202,000)	(108,202,000)	(101,966,000)
A012	Allowances	296,611,000	324,696,000	326,852,000
A012-1	Regular Allowances	(264,881,000)	(292,966,000)	(300,818,000)
A012-2	Other Allowances (Excluding TA)	(31,730,000)	(31,730,000)	(26,034,000)
A03	Operating Expenses	115,054,000	119,888,000	128,552,000
A04	Employees Retirement Benefits	900,000	3,100,000	6,133,000
A05	Grants, Subsidies and Write off Loans	63,000,000	363,500,000	52,800,000
A06	Transfers	20,800,000	37,851,000	40,920,000
A09	Physical Assets	5,776,000	118,781,000	6,210,000
A13	Repairs and Maintenance	17,900,000	22,900,000	17,900,000
	Total	702,833,000	1,173,508,000	754,614,000

NO. 008._ FC21P12 PRIME MINISTER'S OFFICE
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011102	FEDERAL EXECUTIVE :				
ID0020	PRIME MINISTER'S OFFICE (PUBLIC) :				
011102 - A01	Employees Related Expenses		302,027,000	302,027,000	280,000,000
011102 - A011	Pay	486 254	107,650,000	107,650,000	88,300,000
011102 - A011-1	Pay of Officers	(110) (82)	(55,800,000)	(55,800,000)	(51,500,000)
011102 - A011-2	Pay of Other Staff	(376) (172)	(51,850,000)	(51,850,000)	(36,800,000)
011102 - A012	Allowances		194,377,000	194,377,000	191,700,000
011102 - A012-1	Regular Allowances		(172,977,000)	(172,977,000)	(176,000,000)
011102 - A012-2	Other Allowances (Excluding TA)		(21,400,000)	(21,400,000)	(15,700,000)
011102 - A03	Operating Expenses		53,880,000	53,880,000	53,880,000
011102 - A032	Communication		11,380,000	11,380,000	11,380,000
011102 - A034	Occupancy Costs		11,899,000	11,899,000	11,899,000
011102 - A036	Motor Vehicles		90,000	90,000	90,000
011102 - A038	Travel & Transportation		20,700,000	20,700,000	20,700,000
011102 - A039	General		9,811,000	9,811,000	9,811,000
011102 - A04	Employees Retirement Benefits		400,000	400,000	3,330,000
011102 - A041	Pension		400,000	400,000	3,330,000
011102 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	800,000
011102 - A052	Grants Domestic		1,000,000	1,000,000	800,000
011102 - A06	Transfers		1,100,000	1,100,000	1,000,000
011102 - A063	Entertainment & Gifts		1,100,000	1,100,000	1,000,000
011102 - A09	Physical Assets		1,050,000	1,050,000	860,000
011102 - A092	Computer Equipment		200,000	200,000	160,000
011102 - A096	Purchase of Plant and Machinery		800,000	800,000	650,000
011102 - A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
011102 - A13	Repairs and Maintenance		6,000,000	6,000,000	6,000,000
011102 - A130	Transport		4,400,000	4,400,000	4,400,000
011102 - A131	Machinery and Equipment		1,440,000	1,440,000	1,440,000
011102 - A137	Computer Equipment		160,000	160,000	160,000
Total -	Prime Minister's Office (Public)		365,457,000	365,457,000	345,870,000

NO. 008._ FC21P12 PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0022 CONTINGENT GRANT :

011102 - A05 Grants, Subsidies and Write off Loans	60,000,000	360,000,000	50,000,000
011102 - A052 Grants-Domestic	60,000,000	360,000,000	50,000,000
Total - Contingent Grant	60,000,000	360,000,000	50,000,000
Total - Prime Minister's Office (Public)	425,457,000	725,457,000	395,870,000

PRIME MINISTER'S OFFICE (INTERNAL) :

ID0025 TOUR EXPENSES :

011102 - A03 Operating Expenses	1,700,000	1,021,000	2,000,000
011102 - A038 Travel & Transportation	1,700,000	1,021,000	2,000,000
011102 - A06 Transfers	1,200,000	2,200,000	2,000,000
011102 - A063 Entertainment & Gifts	1,200,000	2,200,000	2,000,000
Total - Tour Expenses	2,900,000	3,221,000	4,000,000

ID0026 SUMPTUARY ALLOWANCE:

011102 - A01 Employees Related Expenses	600,000	600,000	600,000
011102 - A012 Allowances	600,000	600,000	600,000
011102 - A012-1 Regular Allowances	(600,000)	(600,000)	(600,000)
Total - Sumptuary Allowance	600,000	600,000	600,000

ID0027 SALARY :

011102 - A01 Employees Related Expenses	1,636,000	1,894,000	1,899,000
011102 - A011 Pay	1,485,000	1,485,000	1,485,000
011102 - A011-1 Pay of Officers	(1,485,000)	(1,485,000)	(1,485,000)
011102 A012 Allowances	151,000	409,000	414,000
011102 A012-1 Regular Allowances	(151,000)	(409,000)	(414,000)
Total - Salary	1,636,000	1,894,000	1,899,000

ID0028 PRESENTS AND CHARITIES :

011102 - A06 Transfers	3,000,000	1,567,000	3,000,000
011102 - A063 Entertainment & Gifts	3,000,000	1,567,000	3,000,000
Total - Presents and Charities	3,000,000	1,567,000	3,000,000

NO. 008._ FC21P12 PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0031 MISCELLANEOUS :

011102 - A03	Operating Expenses		1,440,000	1,440,000	1,440,000
011102 - A039	General		1,440,000	1,440,000	1,440,000
011102 - A06	Transfers		15,500,000	32,984,000	34,920,000
011102 - A063	Entertainment & Gifts		15,500,000	32,984,000	34,920,000
011102 - A09	Physical Assets		636,000	636,000	2,000,000
011102 - A098	Purchase of Other Assets		636,000	636,000	2,000,000
011102 - A13	Repairs and Maintenance			5,000,000	
011102 - A133	Buildings and Structure			5,000,000	
Total - Miscellaneous			17,576,000	40,060,000	38,360,000

ID0032 EQUIPMENT ALLOWANCE :

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

ID0033 DISCRETIONARY GRANT :

011102 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,500,000	1,000,000
011102 - A052	Grants-Domestic		1,000,000	1,500,000	1,000,000
Total - Discretionary Grant			1,000,000	1,500,000	1,000,000

ID0034 STAFF AND HOUSEHOLD :

011102 - A01	Employees Related Expenses		101,563,000	116,911,000	128,202,000
011102 - A011	Pay	274 274	43,849,000	43,849,000	50,931,000
011102 - A011-1	Pay of Officers	(40) (40)	(17,305,000)	(17,305,000)	(20,296,000)
011102 - A011-2	Pay of Other Staff	(234) (234)	(26,544,000)	(26,544,000)	(30,635,000)
011102 - A012	Allowances		57,714,000	73,062,000	77,271,000
011102 - A012-1	Regular Allowances		(51,225,000)	(66,573,000)	(71,340,000)
011102 - A012-2	Other Allowances (Excluding TA)		(6,489,000)	(6,489,000)	(5,931,000)
011102 - A03	Operating Expenses		19,309,000	18,829,000	20,767,000
011102 - A032	Communications		7,560,000	7,563,000	7,666,000
011102 - A034	Occupancy Costs		4,000,000	4,000,000	4,000,000
011102 - A038	Travel & Transportation		4,200,000	3,916,000	4,800,000
011102 - A039	General		3,549,000	3,350,000	4,301,000

NO. 008._ FC21P12 PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011102 - A04	Employees Retirement Benefits			1,745,000	2,000,000
011102 - A041	Pension			1,745,000	2,000,000
011102 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011102 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
011102 - A09	Physical Assets		1,740,000	8,861,000	2,000,000
011102 - A096	Purchase of Plant & Machinery		1,740,000	8,861,000	2,000,000
011102 - A13	Repairs and Maintenance		600,000	600,000	600,000
011102 - A131	Machinery and Equipment		600,000	600,000	600,000
Total - Staff and Household			124,212,000	147,946,000	154,569,000
ID0035 WAGES OF HOUSEHOLD SERVANTS:					
011102 - A01	Employees Related Expenses		48,500,000	57,330,000	59,510,000
011102 - A011	Pay	180 180	20,200,000	20,200,000	23,031,000
011102 - A011-2	Pay of Other Staff	(180) (180)	(20,200,000)	(20,200,000)	(23,031,000)
011102 - A012	Allowances		28,300,000	37,130,000	36,479,000
011102 - A012-1	Regular Allowances		(26,400,000)	(35,230,000)	(34,438,000)
011102 - A012-2	Other Allowances (Excluding TA)		(1,900,000)	(1,900,000)	(2,041,000)
011102 - A03	Operating Expenses		9,100,000	8,732,000	10,500,000
011102 - A038	Travel & Transportation		1,000,000	782,000	1,200,000
011102 - A039	General		8,100,000	7,950,000	9,300,000
011102 - A04	Employees Retirement Benefits			400,000	1,000
011102 - A041	Pension			400,000	1,000
Total - Wages of Household Servants			57,600,000	66,462,000	70,011,000
ID0036 STATE CONVEYANCES AND MOTOR CARS :					
011102 - A01	Employees Related Expenses		2,395,000	2,807,000	3,126,000
011102 - A011	Pay	10 10	1,000,000	1,000,000	1,200,000
011102 - A011-2	Pay of Other Staff	(10) (10)	(1,000,000)	(1,000,000)	(1,200,000)
011102 - A012	Allowances		1,395,000	1,807,000	1,926,000
011102 - A012-1	Regular Allowances		(1,310,000)	(1,722,000)	(1,826,000)
011102 - A012-2	Other Allowances (Excluding TA)		(85,000)	(85,000)	(100,000)
011102 - A03	Operating Expenses		21,970,000	28,470,000	31,760,000
011102 - A036	Motor Vehicles		1,400,000	1,400,000	1,600,000
011102 - A038	Travel & Transportation		20,510,000	27,010,000	30,010,000
011102 - A039	General		60,000	60,000	150,000
011102 - A04	Employees Retirement Benefits				1,000
011102 - A041	Pension				1,000
011102 - A09	Physical Assets		2,000,000	107,884,000	1,000,000

NO. 008._ FC21P12 PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011102 - A095			2,000,000	107,884,000	1,000,000
011102 - A13			11,000,000	11,000,000	11,000,000
011102 - A130			11,000,000	11,000,000	11,000,000
Total - State Conveyances and Motor Cars			37,365,000	150,161,000	46,887,000

ID0037 DISPENSARY :

011102 - A01	Employees Related Expenses			3,975,000	4,285,000	5,091,000
011102 - A011	Pay	8	8	865,000	865,000	1,000,000
011102 - A011-2	Pay of Other Staff	(8)	(8)	(865,000)	(865,000)	(1,000,000)
011102 - A012	Allowances			3,110,000	3,420,000	4,091,000
011102 - A012-1	Regular Allowances			(1,834,000)	(2,144,000)	(2,600,000)
011102 - A012-2	Other Allowances (Excluding TA)			(1,276,000)	(1,276,000)	(1,491,000)
011102 - A03	Operating Expenses			6,730,000	6,562,000	7,240,000
011102 - A038	Travel & Transportation			20,000	20,000	20,000
011102 - A039	General			6,710,000	6,542,000	7,220,000
011102 - A04	Employees Retirement Benefits			500,000	500,000	501,000
011102 - A041	Pension			500,000	500,000	501,000
011102 - A09	Physical Assets			250,000	250,000	250,000
011102 - A096	Purchase of Plant & Machinery			250,000	250,000	250,000
011102 - A13	Repairs and Maintenance			100,000	100,000	100,000
011102 - A131	Machinery and Equipment			100,000	100,000	100,000
Total - Dispensary				11,555,000	11,697,000	13,182,000

ID3638 PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT:

011102 - A01	Employees Related Expenses			18,687,000	21,614,000	23,651,000
011102 - A011	Pay	73	73	7,743,000	7,743,000	9,300,000
011102 - A011-2	Pay of Other Staff	(73)	(73)	(7,743,000)	(7,743,000)	(9,300,000)
011102 - A012	Allowances			10,944,000	13,871,000	14,351,000
011102 - A012-1	Regular Allowances			(10,384,000)	(13,311,000)	(13,600,000)
011102 - A012-2	Other Allowances (Excluding TA)			(560,000)	(560,000)	(751,000)
011102 - A03	Operating Expenses			925,000	954,000	965,000

NO. 008._ FC21P12 PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
011102 - A038	Travel & Transportation	25,000	54,000	65,000
011102 - A039	General	900,000	900,000	900,000
011102 - A04	Employees Retirement Benefits		55,000	300,000
011102 - A041	Pension		55,000	300,000
011102 - A09	Physical Assets	100,000	100,000	100,000
011102 - A096	Purchase of Plant and Machinery	100,000	100,000	100,000
011102 - A13	Repairs and Maintenance	200,000	200,000	200,000
011102 - A131	Machinery and Equipment	200,000	200,000	200,000
Total - Prime Minister's Estate Garden Establishment		19,912,000	22,923,000	25,216,000
Total - Prime Minister's Office (Public)		425,457,000	725,457,000	395,870,000
Total - Prime Minister's Office (Internal)		277,376,000	448,051,000	358,744,000
011102 Total - Federal Executive		702,833,000	1,173,508,000	754,614,000
0111 Total - Executive Legislative Organs		702,833,000	1,173,508,000	754,614,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		702,833,000	1,173,508,000	754,614,000
01 Total - General Public Service		702,833,000	1,173,508,000	754,614,000
Total - Accountant General Pakistan Revenues		702,833,000	1,173,508,000	754,614,000
TOTAL - DEMAND		702,833,000	1,173,508,000	754,614,000

NO. 009.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 009
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. 205,487,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	189,252,000	189,263,000	205,487,000
	Total	189,252,000	189,263,000	205,487,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	102,722,000	102,732,000	139,443,000
A011	Pay	57,186,000	57,188,000	67,820,000
A011-1	Pay of Officers	(29,606,000)	(29,607,000)	(35,885,000)
A011-2	Pay of Other Staff	(27,580,000)	(27,581,000)	(31,935,000)
A012	Allowances	45,536,000	45,544,000	71,623,000
A012-1	Regular Allowances	(41,176,000)	(41,184,000)	(67,152,000)
A012-2	Other Allowances (Excluding TA)	(4,360,000)	(4,360,000)	(4,471,000)
A03	Operating Expenses	80,563,000	80,563,000	58,547,000
A04	Employees Retirement Benefits	401,000	402,000	1,701,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,001,000
A06	Transfers	3,100,000	3,100,000	3,100,000
A09	Physical Assets	30,000	30,000	30,000
A13	Repairs and Maintenance	1,436,000	1,436,000	1,665,000
	Total	189,252,000	189,263,000	205,487,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
044	MINING AND MANUFACTURING:				
0443	ADMINISTRATION:				
044301	ADMINISTRATION:				
ID5247	BOARD OF INVESTMENT, ISLAMABAD:				
044301 - A01	Employees Related Expenses		66,280,000	66,281,000	95,303,000
044301 - A011	Pay	196 189	36,045,000	36,045,000	44,390,000
044301 - A011-1	Pay of Officers	(54) (63)	(20,680,000)	(20,680,000)	(25,040,000)
044301 - A011-2	Pay of Other Staff	(142) (126)	(15,365,000)	(15,365,000)	(19,350,000)
044301 - A012	Allowances		30,235,000	30,236,000	50,913,000
044301 - A012-1	Regular Allowances		(27,430,000)	(27,431,000)	(48,008,000)
044301 - A012-2	Other Allowance (Excluding T.A)		(2,805,000)	(2,805,000)	(2,905,000)
044301 - A03	Operating Expenses		38,669,000	38,669,000	31,347,000
044301 - A032	Communications		3,601,000	3,601,000	4,881,000
044301 - A033	Utilities		9,070,000	9,070,000	2,070,000
044301 - A034	Occupancy Costs		7,102,000	7,102,000	9,102,000
044301 - A036	Motor Vehicles		1,000	1,000	1,000
044301 - A038	Travel & Transportation		8,271,000	8,271,000	5,171,000
044301 - A039	General		10,624,000	10,624,000	10,122,000
044301 - A04	Employees Retirement Benefits		1,000	2,000	1,001,000
044301 - A041	Pension		1,000	2,000	1,001,000
044301 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
044301 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
044301 - A06	Transfers		3,000,000	3,000,000	3,000,000
044301 - A063	Entertainment and Gifts		3,000,000	3,000,000	3,000,000
044301 - A09	Physical Assets		6,000	6,000	6,000
044301 - A092	Computer Equipment		3,000	3,000	3,000
044301 - A095	Purchase of Transport		1,000	1,000	1,000
044301 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
044301 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
044301 - A13	Repairs and Maintenance		952,000	952,000	1,111,000
044301 - A130	Transport		400,000	400,000	400,000
044301 - A131	Machinery and Equipment		200,000	200,000	200,000
044301 - A132	Furniture and Fixtures		200,000	200,000	200,000
044301 - A133	Buildings and Structure		1,000	1,000	1,000
044301 - A137	Computer Equipment		150,000	150,000	300,000
044301 - A138	General		1,000	1,000	10,000
Total-Board of Investment, Islamabad			109,908,000	109,910,000	132,768,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.					
044301	Total-Administration		109,908,000	109,910,000	132,768,000
0443	Total-Administration		109,908,000	109,910,000	132,768,000
044	Total-Mining and Manufacturing		109,908,000	109,910,000	132,768,000
04	Total-Economic Affairs		109,908,000	109,910,000	132,768,000
Total-Accountant General Pakistan Revenues			109,908,000	109,910,000	132,768,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

LO0844 BOI'S INVESTMENT FACILITATION CENTRE, LAHORE:

044301 - A01	Employees Related Expenses		4,925,000	4,926,000	5,993,000
044301 - A011	Pay	14 14	2,975,000	2,975,000	3,465,000
044301 - A011-1	Pay of Officers	(3) (4)	(1,488,000)	(1,488,000)	(1,835,000)
044301 - A011-2	Pay of Other Staff	(11) (10)	(1,487,000)	(1,487,000)	(1,630,000)
044301 - A012	Allowances		1,950,000	1,951,000	2,528,000
044301 - A012-1	Regular Allowances		(1,729,000)	(1,730,000)	(2,267,000)
044301 - A012-2	Other Allowance (Excluding T.A)		(221,000)	(221,000)	(261,000)
044301 - A03	Operating Expenses		7,123,000	7,123,000	4,656,000
044301 - A032	Communications		331,000	331,000	331,000
044301 - A033	Utilities		305,000	305,000	405,000
044301 - A034	Occupancy Costs		6,121,000	6,121,000	3,501,000
044301 - A038	Travel & Transportation		280,000	280,000	330,000
044301 - A039	General		86,000	86,000	89,000
044301 - A05	Grants, Subsidies and Write off Loans				1,000
044301 - A052	Grants-Domestic				1,000
044301 - A06	Transfers		5,000	5,000	5,000
044301 - A063	Entertainment and Gifts		5,000	5,000	5,000
044301 - A09	Physical Assets		6,000	6,000	6,000
044301 - A092	Computer Equipment		3,000	3,000	3,000
044301 - A095	Purchase of Transport		1,000	1,000	1,000
044301 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
044301 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE --Concl'd.					
044301 - A13	Repairs and Maintenance		90,000	90,000	95,000
044301 - A130	Transport		50,000	50,000	50,000
044301 - A131	Machinery and Equipment		25,000	25,000	25,000
044301 - A132	Furniture and Fixture		15,000	15,000	20,000
Total-BOI's Investment Facilitation Centre, Lahore			12,149,000	12,150,000	10,756,000
044301	Total-Administration		12,149,000	12,150,000	10,756,000
0443	Total-Administration		12,149,000	12,150,000	10,756,000
044	Total-Mining and Manufacturing		12,149,000	12,150,000	10,756,000
04	Total-Economic Affairs		12,149,000	12,150,000	10,756,000
Total- Accountant General Pakistan Revenues, Sub Office, Lahore			12,149,000	12,150,000	10,756,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

PR0753 BOI'S INVESTMENT FACILITATION CENTRE PESHAWAR:

044301 - A01	Employees Related Expenses		4,066,000	4,067,000	4,789,000
044301 - A011	Pay	12 12	2,080,000	2,080,000	2,466,000
044301 - A011-1	Pay of Officers	(5) (5)	(1,040,000)	(1,040,000)	(1,383,000)
044301 - A011-2	Pay of Other Staff	(7) (7)	(1,040,000)	(1,040,000)	(1,083,000)
044301 - A012	Allowances		1,986,000	1,987,000	2,323,000
044301 - A012-1	Regular Allowances		(1,785,000)	(1,786,000)	(2,151,000)
044301 - A012-2	Other Allowance (Excluding T.A)		(201,000)	(201,000)	(172,000)
044301 - A03	Operating Expenses		1,969,000	1,969,000	1,919,000
044301 - A032	Communications		236,000	236,000	236,000
044301 - A033	Utilities		385,000	385,000	385,000
044301 - A034	Occupancy Costs		978,000	978,000	978,000
044301 - A038	Travel & Transportation		291,000	291,000	241,000
044301 - A039	General		79,000	79,000	79,000
044301 - A06	Transfers		5,000	5,000	5,000
044301 - A063	Entertainment and Gifts		5,000	5,000	5,000
044301 - A09	Physical Assets		6,000	6,000	6,000
044301 - A092	Computer Equipment		3,000	3,000	3,000
044301 - A095	Purchase of Transport		1,000	1,000	1,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
044301 - A096			1,000	1,000	1,000
044301 - A097			1,000	1,000	1,000
044301 - A13			60,000	60,000	60,000
044301 - A130			30,000	30,000	30,000
044301 - A131			20,000	20,000	20,000
044301 - A132			10,000	10,000	10,000
Total-BOI's Investment Facilitation Centre, Peshawar			6,106,000	6,107,000	6,779,000
044301	Total-Administration		6,106,000	6,107,000	6,779,000
0443	Total-Administration		6,106,000	6,107,000	6,779,000
044	Total-Mining and Manufacturing		6,106,000	6,107,000	6,779,000
04	Total-Economic Affairs		6,106,000	6,107,000	6,779,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar			6,106,000	6,107,000	6,779,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

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

KA0978 BOARD OF INVESTMENT, KARACHI:

044301 - A01	Employees Related Expenses		24,099,000	24,105,000	29,682,000
044301 - A011	Pay	59 57	14,370,000	14,372,000	15,779,000
044301 - A011-1	Pay of Officers	(11) (15)	(5,435,000)	(5,436,000)	(6,617,000)
044301 - A011-2	Pay of Other Staff	(48) (42)	(8,935,000)	(8,936,000)	(9,162,000)
044301 - A012	Allowances		9,729,000	9,733,000	13,903,000
044301 - A012-1	Regular Allowances		(8,847,000)	(8,851,000)	(13,021,000)
044301 - A012-2	Other Allowance (Excluding T.A)		(882,000)	(882,000)	(882,000)
044301 - A03	Operating Expenses		27,086,000	27,086,000	18,385,000
044301 - A032	Communications		726,000	726,000	780,000
044301 - A033	Utilities		1,080,000	1,080,000	1,280,000
044301 - A034	Occupancy Costs		21,920,000	21,920,000	13,015,000
044301 - A036	Motor Vehicles		5,000	5,000	5,000
044301 - A038	Travel & Transportation		1,325,000	1,325,000	1,325,000
044301 - A039	General		2,030,000	2,030,000	1,980,000
044301 - A04	Employees Retirement Benefits		400,000	400,000	700,000
044301 - A041	Pension		400,000	400,000	700,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
044301 - A06	Transfers		80,000	80,000	80,000
044301 - A063	Entertainment and Gifts		80,000	80,000	80,000
044301 - A09	Physical Assets		6,000	6,000	6,000
044301 - A092	Computer Equipment		3,000	3,000	3,000
044301 - A095	Purchase of Transport		1,000	1,000	1,000
044301 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
044301 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
044301 - A13	Repairs and Maintenance		261,000	261,000	296,000
044301 - A130	Transport		120,000	120,000	120,000
044301 - A131	Machinery and Equipment		80,000	80,000	100,000
044301 - A132	Furniture and Fixture		30,000	30,000	30,000
044301 - A133	Buildings and Structure		1,000	1,000	1,000
044301 - A137	Computer Equipment		30,000	30,000	45,000
	Total-Board of Investment, Karachi		51,932,000	51,938,000	49,149,000
044301	Total-Administration		51,932,000	51,938,000	49,149,000
0443	Total-Administration		51,932,000	51,938,000	49,149,000
044	Total-Mining and Manufacturing		51,932,000	51,938,000	49,149,000
04	Total-Economic Affairs		51,932,000	51,938,000	49,149,000
	Total- Accountant General Pakistan Revenues, Sub Office, Karachi		51,932,000	51,938,000	49,149,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0443 ADMINISTRATION:

044301 ADMINISTRATION:

QA0471 BOI's INVESTMENT FACILITATION CENTRE, QUETTA:

044301 - A01	Employees Related Expenses		3,352,000	3,353,000	3,676,000
044301 - A011	Pay	10 11	1,716,000	1,716,000	1,720,000
044301 - A011-1	Pay of Officers	(2) (4)	(963,000)	(963,000)	(1,010,000)
044301 - A011-2	Pay of Other Staff	(8) (7)	(753,000)	(753,000)	(710,000)
044301 - A012	Allowances		1,636,000	1,637,000	1,956,000
044301 - A012-1	Regular Allowances		(1,385,000)	(1,386,000)	(1,705,000)
044301 - A012-2	Other Allowance (Excluding T.A)		(251,000)	(251,000)	(251,000)
044301 - A03	Operating Expenses		5,716,000	5,716,000	2,240,000
044301 - A032	Communications		168,000	168,000	166,000
044301 - A033	Utilities		165,000	165,000	145,000

NO. 009.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA --Concl.d.				
044301 - A034	Occupancy Costs	5,060,000	5,060,000	1,600,000
044301 - A038	Travel & Transportation	241,000	241,000	241,000
044301 - A039	General	82,000	82,000	88,000
044301 - A06	Transfers	10,000	10,000	10,000
044301 - A063	Entertainment and Gifts	10,000	10,000	10,000
044301 - A09	Physical Assets	6,000	6,000	6,000
044301 - A092	Computer Equipment	3,000	3,000	3,000
044301 - A095	Purchase of Transport	1,000	1,000	1,000
044301 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
044301 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
044301 - A13	Repairs and Maintenance	73,000	73,000	103,000
044301 - A130	Transport	25,000	25,000	40,000
044301 - A131	Machinery and Equipment	25,000	25,000	40,000
044301 - A132	Furniture and Fixture	20,000	20,000	20,000
044301 - A137	Computer Equipment	3,000	3,000	3,000
	Total-BOI's Investment Facilitation Centre, Quetta	9,157,000	9,158,000	6,035,000
044301	Total-Administration	9,157,000	9,158,000	6,035,000
0443	Total-Administration	9,157,000	9,158,000	6,035,000
044	Total-Mining and Manufacturing	9,157,000	9,158,000	6,035,000
04	Total-Economic Affairs	9,157,000	9,158,000	6,035,000
	Total- Accountant General Pakistan Revenues, Sub Office, Quetta	9,157,000	9,158,000	6,035,000
	TOTAL-DEMAND	189,252,000	189,263,000	205,487,000

NO. ___ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. ___

(FC21N05)

NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted Rs. -

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,764,639,000	1,936,811,000	
Total	1,764,639,000	1,936,811,000	
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	744,656,000	744,656,000	
A011 Pay	347,605,000	345,866,000	
A011-1 Pay of Officers	(216,593,000)	(214,854,000)	
A011-2 Pay of Other Staff	(131,012,000)	(131,012,000)	
A012 Allowances	397,051,000	398,790,000	
A012-1 Regular Allowances	(335,472,000)	(335,472,000)	
A012-2 Other Allowances (Excluding TA)	(61,579,000)	(63,318,000)	
A03 Operating Expenses	986,600,000	1,053,521,000	
A04 Employees Retirement Benefits	58,000	568,000	
A05 Grants, Subsidies and Write off Loans	206,000	705,000	
A06 Transfers	2,350,000	2,550,000	
A09 Physical Assets	6,396,000	108,038,000	
A13 Repairs and Maintenance	24,373,000	26,773,000	
Total	1,764,639,000	1,936,811,000	

NO. ___ NATIONAL ACCOUNTABILITY BUREAU
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

ID0038 NATIONAL ACCOUNTABILITY BUREAU
 ISLAMABAD :

011120 - A01	Employees Related Expenses		229,600,000	229,600,000	
011120 - A011	Pay	416	-	109,916,000	109,916,000
011120 - A011-1	Pay of Officers	(98)	-	(65,814,000)	(65,814,000)
011120 - A011-2	Pay of Other Staff	(318)	-	(44,102,000)	(44,102,000)
011120 - A012	Allowances			119,684,000	119,684,000
011120 - A012-1	Regular Allowances			(95,520,000)	(95,520,000)
011120 - A012-2	Other Allowances (Excluding TA)			(24,164,000)	(24,164,000)
011120 - A03	Operating Expenses			695,971,000	747,401,000
011120 - A031	Fees			70,000,000	70,000,000
011120 - A032	Communications			8,782,000	9,102,000
011120 - A033	Utilities			4,602,000	1,702,000
011120 - A034	Occupancy Costs			13,261,000	15,001,000
011120 - A038	Travel & Transportation			308,440,000	305,259,000
011120 - A039	General			290,886,000	346,337,000
011120 - A04	Employees Retirement Benefits			25,000	25,000
011120 - A041	Pension			25,000	25,000
011120 - A05	Grants, Subsidies and Write off Loans			201,000	201,000
011120 - A052	Grants-Domestic			201,000	201,000
011120 - A06	Transfers			1,100,000	1,100,000
011120 - A063	Entertainment & Gifts			1,100,000	1,100,000
011120 - A09	Physical Assets			2,201,000	98,123,000
011120 - A092	Computer Equipment			1,300,000	5,150,000
011120 - A095	Purchase of Transport			1,000	88,573,000
011120 - A096	Purchase of Plant and Machinery			800,000	2,800,000
011120 - A097	Purchase of Furniture and Fixture			100,000	1,600,000
011120 - A13	Repairs and Maintenance			5,351,000	7,501,000
011120 - A130	Transport			3,000,000	5,000,000
011120 - A131	Machinery and Equipment			1,000,000	1,000,000
011120 - A132	Furniture and Fixture			300,000	300,000
011120 - A133	Buildings and Structure			601,000	751,000
011120 - A137	Computer Equipment			450,000	450,000
Total -	National Accountability Bureau, Islamabad			934,449,000	1,083,951,000

NO. ___ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts 2012-13	2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
ID0039 NATIONAL ACCOUNTABILITY BUREAU RAWALPINDI						
011120 - A01	Employees Related Expenses			101,471,000	101,471,000	
011120 - A011	Pay	265	-	47,202,000	47,202,000	
011120 - A011-1	Pay of Officers	(118)	-	(31,729,000)	(31,729,000)	
011120 - A011-2	Pay of Other Staff	(147)	-	(15,473,000)	(15,473,000)	
011120 - A012	Allowances			54,269,000	54,269,000	
011120 - A012-1	Regular Allowances			(47,992,000)	(47,992,000)	
011120 - A012-2	Other Allowances (Excluding TA)			(6,277,000)	(6,277,000)	
011120 - A03	Operating Expenses			57,576,000	74,144,000	
011120 - A031	Fees			1,000,000	108,000	
011120 - A032	Communications			2,123,000	2,155,000	
011120 - A033	Utilities			2,511,000	2,129,000	
011120 - A034	Occupancy Costs			13,655,000	29,920,000	
011120 - A038	Travel & Transportation			7,681,000	8,166,000	
011120 - A039	General			30,606,000	31,666,000	
011120 - A04	Employees Retirement Benefits			20,000	76,000	
011120 - A041	Pension			20,000	76,000	
011120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	
011120 - A052	Grants-Domestic			1,000	1,000	
011120 - A06	Transfers			150,000	90,000	
011120 - A063	Entertainment & Gifts			150,000	90,000	
011120 - A09	Physical Assets			404,000	1,224,000	
011120 - A092	Computer Equipment			203,000	603,000	
011120 - A095	Purchase of Transport			1,000	1,000	
011120 - A096	Purchase of Plant and Machinery			100,000	400,000	
011120 - A097	Purchase of Furniture and Fixture			100,000	220,000	
011120 - A13	Repairs and Maintenance			1,763,000	2,313,000	
011120 - A130	Transport			1,000,000	1,340,000	
011120 - A131	Machinery and Equipment			205,000	215,000	
011120 - A132	Furniture and Fixture			55,000	55,000	
011120 - A133	Buildings and Structure			201,000	201,000	
011120 - A137	Computer Equipment			302,000	502,000	
Total - National Accountability Bureau Rawalpindi				161,385,000	179,319,000	
011120	Total - Others			1,095,834,000	1,263,270,000	
0111	Total - Executive and Legislative Organs			1,095,834,000	1,263,270,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,095,834,000	1,263,270,000	
01	Total - General Public Service			1,095,834,000	1,263,270,000	
Total- Accountant General Pakistan Revenues				1,095,834,000	1,263,270,000	

NO. ___ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011120	OTHERS :					
LO0020	NATIONAL ACCOUNTABILITY BUREAU PUNJAB, LAHORE :					
011120 - A01	Employees Related Expenses			119,649,000	119,649,000	
011120 - A011	Pay	325	-	58,532,000	58,532,000	
011120 - A011-1	Pay of Officers	(123)	-	(36,568,000)	(36,568,000)	
011120 - A011-2	Pay of Other Staff	(202)	-	(21,964,000)	(21,964,000)	
011120 - A012	Allowances			61,117,000	61,117,000	
011120 - A012-1	Regular Allowances			(53,505,000)	(53,505,000)	
011120 - A012-2	Other Allowances (Excluding TA)			(7,612,000)	(7,612,000)	
011120 - A03	Operating Expenses			65,195,000	66,420,000	
011120 - A031	Fees			1,000	1,000	
011120 - A032	Communications			3,877,000	3,517,000	
011120 - A033	Utilities			5,102,000	4,752,000	
011120 - A034	Occupancy Costs			11,909,000	12,094,000	
011120 - A038	Travel & Transportation			9,398,000	10,348,000	
011120 - A039	General			34,908,000	35,708,000	
011120 - A04	Employees Retirement Benefits			1,000	455,000	
011120 - A041	Pension			1,000	455,000	
011120 - A05	Grants, Subsidies and Write off Loans			1,000	500,000	
011120 - A052	Grants-Domestic			1,000	500,000	
011120 - A06	Transfers			200,000	260,000	
011120 - A063	Entertainment & Gifts			200,000	260,000	
011120 - A09	Physical Assets			402,000	452,000	
011120 - A092	Computer Equipment			201,000	201,000	
011120 - A095	Purchase of Transport			1,000	1,000	
011120 - A096	Purchase of Plant and Machinery			100,000	150,000	
011120 - A097	Purchase of Furniture and Fixture			100,000	100,000	
011120 - A13	Repairs and Maintenance			3,203,000	3,103,000	
011120 - A130	Transport			1,500,000	1,500,000	
011120 - A131	Machinery and Equipment			950,000	950,000	
011120 - A132	Furniture and Fixture			100,000	100,000	
011120 - A133	Buildings and Structure			2,000	2,000	
011120 - A137	Computer Equipment			651,000	551,000	
Total -	National Accountability Bureau Punjab, Lahore			188,651,000	190,839,000	

NO. ___ NATIONAL ACCOUNTABILITY BUREAL

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.					
011120	Total - Others		188,651,000	190,839,000	
0111	Total - Executive and Legislative Organs		188,651,000	190,839,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		188,651,000	190,839,000	
01	Total - General Public Service		188,651,000	190,839,000	
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			188,651,000	190,839,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

PR0011 NATIONAL ACCOUNTABILITY BUREAL
KHYBER PAKTUNKHWA, PESHAWAR :

011120 - A01	Employees Related Expenses		94,736,000	94,736,000	
011120 - A011	Pay	256	44,734,000	44,344,000	
011120 - A011-1	Pay of Officers	(106)	(27,988,000)	(27,598,000)	
011120 - A011-2	Pay of Other Staff	(150)	(16,746,000)	(16,746,000)	
011120 - A012	Allowances		50,002,000	50,392,000	
011120 - A012-1	Regular Allowances		(42,330,000)	(42,330,000)	
011120 - A012-2	Other Allowances (Excluding TA)		(7,672,000)	(8,062,000)	
011120 - A03	Operating Expenses		43,867,000	44,080,000	
011120 - A031	Fees		300,000	300,000	
011120 - A032	Communications		2,553,000	2,053,000	
011120 - A033	Utilities		4,001,000	4,064,000	
011120 - A034	Occupancy Costs		3,753,000	3,353,000	
011120 - A038	Travel & Transportation		7,603,000	8,203,000	
011120 - A039	General		25,657,000	26,107,000	
011120 - A04	Employees Retirement Benefits		1,000	1,000	
011120 - A041	Pension		1,000	1,000	
011120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	
011120 - A052	Grants-Domestic		1,000	1,000	
011120 - A06	Transfers		200,000	200,000	
011120 - A063	Entertainment & Gifts		200,000	200,000	

NO. ___ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl'd.					
011120 - A09	Physical Assets		1,211,000	1,711,000	
011120 - A092	Computer Equipment		610,000	610,000	
011120 - A095	Purchase of Transport		1,000	1,000	
011120 - A096	Purchase of Plant and Machinery		400,000	900,000	
011120 - A097	Purchase of Furniture and Fixture		200,000	200,000	
011120 - A13	Repairs and Maintenance		4,503,000	4,303,000	
011120 - A130	Transport		2,000,000	2,000,000	
011120 - A131	Machinery and Equipment		700,000	500,000	
011120 - A132	Furniture and Fixture		200,000	200,000	
011120 - A133	Buildings and Structure		1,501,000	1,501,000	
011120 - A137	Computer Equipment		102,000	102,000	
Total - National Accountability Bureau	Khyber Pakhtunkhwa, Peshawar		144,519,000	145,032,000	
011120	Total - Others		144,519,000	145,032,000	
0111	Total - Executive and Legislative Organs		144,519,000	145,032,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		144,519,000	145,032,000	
01	Total - General Public Service		144,519,000	145,032,000	
Total - Accountant General Pakistan Revenues,	Sub-Office, Peshawar		144,519,000	145,032,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0018 NATIONAL ACCOUNTABILITY BUREAU
SINDH, KARACHI

011120 - A01	Employees Related Expenses		121,289,000	121,289,000	
011120 - A011	Pay	310	-	53,382,000	52,252,000
011120 - A011-1	Pay of Officers	(132)	-	(31,881,000)	(30,751,000)
011120 - A011-2	Pay of Other Staff	(178)	-	(21,501,000)	(21,501,000)
011120 - A012	Allowances			67,907,000	69,037,000
011120 - A012-1	Regular Allowances			(56,825,000)	(56,825,000)
011120 - A012-2	Other Allowances (Excluding TA)			(11,082,000)	(12,212,000)

NO. ___ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.			
011120 - A03 Operating Expenses	83,887,000	81,672,000	
011120 - A031 Fees	1,000,000	100,000	
011120 - A032 Communications	5,002,000	4,321,000	
011120 - A033 Utilities	5,089,000	5,113,000	
011120 - A034 Occupancy Costs	22,643,000	20,085,000	
011120 - A038 Travel & Transportation	13,551,000	14,851,000	
011120 - A039 General	36,602,000	37,202,000	
011120 - A04 Employees Retirement Benefits	10,000	10,000	
011120 - A041 Pension	10,000	10,000	
011120 - A05 Grants, Subsidies and Write off Loans	1,000	1,000	
011120 - A052 Grants-Domestic	1,000	1,000	
011120 - A06 Transfers	500,000	700,000	
011120 - A063 Entertainment & Gifts	500,000	700,000	
011120 - A09 Physical Assets	802,000	4,852,000	
011120 - A092 Computer Equipment	501,000	3,501,000	
011120 - A095 Purchase of Transport	1,000	1,000	
011120 - A096 Purchase of Plant and Machinery	250,000	400,000	
011120 - A097 Purchase of Furniture and Fixture	50,000	950,000	
011120 - A13 Repairs and Maintenance	6,902,000	6,902,000	
011120 - A130 Transport	2,500,000	2,500,000	
011120 - A131 Machinery and Equipment	800,000	800,000	
011120 - A132 Furniture and Fixture	500,000	500,000	
011120 - A133 Buildings and Structure	1,801,000	1,801,000	
011120 - A137 Computer Equipment	1,301,000	1,301,000	
Total - National Accountability Bureau Sindh, Karachi	213,391,000	215,426,000	
011120 Total - Others	213,391,000	215,426,000	
0111 Total - Executive and Legislative Organs	213,391,000	215,426,000	
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	213,391,000	215,426,000	
01 Total - General Public Service	213,391,000	215,426,000	
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	213,391,000	215,426,000	

NO. ___ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011120	OTHERS :					
QA0012	NATIONAL ACCOUNTABILITY BUREAU BALOCHISTAN, QUETTA :					
011120 - A01	Employees Related Expenses			77,911,000	77,911,000	
011120 - A011	Pay	253	-	33,839,000	33,620,000	
011120 - A011-1	Pay of Officers	(112)	-	(22,613,000)	(22,394,000)	
011120 - A011-2	Pay of Other Staff	(141)	-	(11,226,000)	(11,226,000)	
011120 - A012	Allowances			44,072,000	44,291,000	
011120 - A012-1	Regular Allowances			(39,300,000)	(39,300,000)	
011120 - A012-2	Other Allowances (Excluding TA)			(4,772,000)	(4,991,000)	
011120 - A03	Operating Expenses			40,104,000	39,804,000	
011120 - A031	Fees			480,000		
011120 - A032	Communications			2,667,000	1,767,000	
011120 - A033	Utilities			3,221,000	5,321,000	
011120 - A034	Occupancy Costs			3,053,000	4,003,000	
011120 - A038	Travel & Transportation			6,103,000	6,903,000	
011120 - A039	General			24,580,000	21,810,000	
011120 - A04	Employees Retirement Benefits			1,000	1,000	
011120 - A041	Pension			1,000	1,000	
011120 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	
011120 - A052	Grants-Domestic			1,000	1,000	
011120 - A06	Transfers			200,000	200,000	
011120 - A063	Entertainment & Gifts			200,000	200,000	
011120 - A09	Physical Assets			1,376,000	1,676,000	
011120 - A092	Computer Equipment			375,000	375,000	
011120 - A095	Purchase of Transport			1,000	1,000	
011120 - A096	Purchase of Plant and Machinery			500,000	800,000	
011120 - A097	Purchase of Furniture and Fixture			500,000	500,000	
011120 - A13	Repairs and Maintenance			2,651,000	2,651,000	

NO. ___ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.			
011120 - A130 Transport	1,000,000	1,000,000	
011120 - A131 Machinery and Equipment	250,000	250,000	
011120 - A132 Furniture and Fixture	250,000	250,000	
011120 - A133 Buildings and Structure	1,000,000	1,000,000	
011120 - A137 Computer Equipment	151,000	151,000	
Total - National Accountability Bureau Balochistan, Quetta	122,244,000	122,244,000	
011120 Total - Others	122,244,000	122,244,000	
0111 Total - Executive and Legislative Organs	122,244,000	122,244,000	
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	122,244,000	122,244,000	
01 Total - General Public Service	122,244,000	122,244,000	
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	122,244,000	122,244,000	
TOTAL - DEMAND	1,764,639,000	1,936,811,000	

NO.010._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 55,458,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	53,420,000	53,421,000	55,458,000
Total		53,420,000	53,421,000	55,458,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	35,609,000	33,973,000	37,942,000
A011	Pay	14,672,000	13,634,000	14,326,000
A011-1	Pay of Officers	(10,292,000)	(9,254,000)	(9,496,000)
A011-2	Pay of Other Staff	(4,380,000)	(4,380,000)	(4,830,000)
A012	Allowances	20,937,000	20,339,000	23,616,000
A012-1	Regular Allowances	(16,822,000)	(16,069,000)	(18,791,000)
A012-2	Other Allowances (Excluding TA)	(4,115,000)	(4,270,000)	(4,825,000)
A03	Operating expenses	14,729,000	14,641,000	14,581,000
A04	Employees Retirement Benefits	60,000	1,785,000	210,000
A05	Grants, Subsidies and Write off Loans	600,000	200,000	600,000
A06	Transfers	165,000	165,000	165,000
A09	Physical Assets	1,200,000	600,000	620,000
A13	Repairs and Maintenance	1,057,000	2,057,000	1,340,000
Total		53,420,000	53,421,000	55,458,000

NO. 010._FC21F02 PRIME MINISTER'S INSPECTION COMMISSION
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011104	ADMINISTRATIVE INSPECTION :				
ID1997	PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD :				
011104 - A01	Employees Related Expenses		35,609,000	33,973,000	37,942,000
011104 - A011	Pay	55 61	14,672,000	13,634,000	14,326,000
011104 - A011-1	Pay of Officers	(17) (19)	(10,292,000)	(9,254,000)	(9,496,000)
011104 - A011-2	Pay of Other Staff	(38) (42)	(4,380,000)	(4,380,000)	(4,830,000)
011104 - A012	Allowances		20,937,000	20,339,000	23,616,000
011104 - A012-1	Regular Allowances		(16,822,000)	(16,069,000)	(18,791,000)
011104 - A012-2	Other Allowances (Excluding TA)		(4,115,000)	(4,270,000)	(4,825,000)
011104 - A03	Operating expenses		14,729,000	14,641,000	14,581,000
011104 - A032	Communications		1,843,000	1,843,000	1,643,000
011104 - A033	Utilities		1,205,000	1,205,000	1,360,000
011104 - A034	Occupancy Costs		1,670,000	2,670,000	2,320,000
011104 - A036	Motor Vehicles		15,000	15,000	15,000
011104 - A038	Travel & Transportation		4,085,000	5,067,000	4,195,000
011104 - A039	General		5,911,000	3,841,000	5,048,000
011104 - A04	Employees Retirement Benefits		60,000	1,785,000	210,000
011104 - A041	Pension		60,000	1,785,000	210,000
011104 - A05	Grants, Subsidies and Write off Loans		600,000	200,000	600,000
011104 - A052	Grants-Domestic		600,000	200,000	600,000
011104 - A06	Transfers		165,000	165,000	165,000
011104 - A063	Entertainment & Gifts		165,000	165,000	165,000
011104 - A09	Physical Assets		1,200,000	600,000	620,000
011104 - A092	Computer Equipment		780,000	380,000	400,000
011104 - A095	Purchase of Transport		20,000	20,000	20,000
011104 - A096	Purchase of Plant & Machinery		200,000	100,000	100,000
011104 - A097	Purchase of Furniture & Fixture		200,000	100,000	100,000
011104 - A13	Repairs and Maintenance		1,057,000	2,057,000	1,340,000

NO. 010._FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
011104 - A130 Transport	717,000	1,717,000	1,000,000
011104 - A131 Machinery and Equipment	220,000	220,000	220,000
011104 - A132 Furniture and Fixture	120,000	120,000	120,000
Total - Prime Minister's Inspection Commission Islamabad	53,420,000	53,421,000	55,458,000
011104 Total - Administrative Inspection	53,420,000	53,421,000	55,458,000
0111 Total - Executive and Legislative Organs	53,420,000	53,421,000	55,458,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	53,420,000	53,421,000	55,458,000
01 Total - General Public Service	53,420,000	53,421,000	55,458,000
Total - Accountant General Pakistan Revenues	53,420,000	53,421,000	55,458,000
TOTAL - DEMAND	53,420,000	53,421,000	55,458,000

NO. 011.- ATOMIC ENERGY

DEMANDS FOR GRANTS

**DEMAND NO. 011
(FC21A01)
ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Other Expenses for the **ATOMIC ENERGY**.

Voted Rs. 6,221,346,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	5,333,950,000	5,333,950,000	6,221,346,000
Total		5,333,950,000	5,333,950,000	6,221,346,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	5,333,950,000	5,333,950,000	6,221,346,000
Total		5,333,950,000	5,333,950,000	6,221,346,000

NO. 011.- FC21A01 ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :		
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :		
017101	ATOMIC ENERGY :		
ID0029	PAKISTAN NUCLEAR REGULATORY AUTHORITY :		
017101 - A03	Operating Expenses	319,699,000	319,699,000
017101 - A039	General	319,699,000	389,921,000
	Total - Pakistan Nuclear Regulatory Authority	319,699,000	389,921,000
ID0030	PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT) :		
017101 - A03	Operating Expenses	5,014,251,000	5,014,251,000
017101 - A039	General	5,014,251,000	5,831,425,000
	Total - Pakistan Atomic Energy Commission (Secretariat)	5,014,251,000	5,831,425,000
017101	Total - Atomic Energy	5,333,950,000	6,221,346,000
0171	Total - Research and Development General Public Services	5,333,950,000	6,221,346,000
017	Total - Research and Development General Public Services	5,333,950,000	6,221,346,000
01	Total - General Public Service	5,333,950,000	6,221,346,000
	Total - Accountant General Pakistan Revenues	5,333,950,000	6,221,346,000
	TOTAL - DEMAND	5,333,950,000	6,221,346,000

NO. 012._ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 012
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING.**

Voted Rs. 75,667,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	69,259,000	69,259,000	75,667,000
Total		69,259,000	69,259,000	75,667,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	59,332,000	59,332,000	65,807,000
A011	Pay	34,576,000	34,576,000	33,327,000
A011-1	Pay of Officers	(4,126,000)	(4,533,000)	(4,238,000)
A011-2	Pay of Other Staff	(30,450,000)	(30,043,000)	(29,089,000)
A012	Allowances	24,756,000	24,756,000	32,480,000
A012-1	Regular Allowances	(24,141,000)	(24,141,000)	(29,261,000)
A012-2	Other Allowances (Excluding TA)	(615,000)	(615,000)	(3,219,000)
A03	Operating Expenses	8,688,000	8,688,000	7,782,000
A04	Employees Retirement Benefits			1,320,000
A05	Grants, Subsidies and Write off Loans	201,000	201,000	2,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	406,000	406,000	302,000
A13	Repairs and Maintenance	622,000	622,000	444,000
Total		69,259,000	69,259,000	75,667,000

NO. 012._ FC21S02 STATIONERY AND PRINTING
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0441	MANUFACTURING :				
044120	OTHERS :				
KA0019	CONTROLLER STATIONERY & FORMS (H.Q) KARACHI :				
044120 - A01	Employees Related Expenses		18,275,000	18,275,000	21,710,000
044120 - A011	Pay	71 71	10,531,000	10,531,000	11,369,000
044120 - A011-1	Pay of Officers	(11) (12)	(3,308,000)	(3,398,000)	(3,141,000)
044120 - A011-2	Pay of Other Staff	(60) (59)	(7,223,000)	(7,133,000)	(8,228,000)
044120 - A012	Allowances		7,744,000	7,744,000	10,341,000
044120 - A012-1	Regular Allowances		(7,505,000)	(7,505,000)	(9,234,000)
044120 - A012-2	Other Allowances (Excluding TA)		(239,000)	(239,000)	(1,107,000)
044120 - A03	Operating Expenses		1,484,000	1,484,000	1,424,000
044120 - A032	Communications		109,000	109,000	109,000
044120 - A033	Utilities		1,000	1,000	1,000
044120 - A034	Occupancy Costs		803,000	803,000	803,000
044120 - A036	Motor Vehicles		2,000	2,000	2,000
044120 - A038	Travel & Transportation		450,000	450,000	340,000
044120 - A039	General		119,000	119,000	169,000
044120 - A04	Employees Retirement Benefits				101,000
044120 - A041	Pension				101,000
044120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
044120 - A052	Grants-Domestic		1,000	1,000	1,000
044120 - A09	Physical Assets		106,000	106,000	102,000
044120 - A095	Purchase of Transport		1,000	1,000	1,000
044120 - A096	Purchase of Plant and Machinery		70,000	70,000	80,000
044120 - A097	Purchase of Furniture & Fixture		35,000	35,000	21,000
044120 - A13	Repairs and Maintenance		112,000	112,000	162,000
044120 - A130	Transport		20,000	20,000	40,000
044120 - A131	Machinery and Equipment		40,000	40,000	40,000
044120 - A132	Furniture and Fixture		20,000	20,000	20,000
044120 - A137	Computer Equipment		32,000	32,000	62,000
Total -	Controller Stationery & Forms (H.Q) Karachi		19,978,000	19,978,000	23,500,000
KA0020	DEPUTY CONTROLLER STATIONERY & FORMS UNIVERSITY ROAD KARACHI :				
044120 - A01	Employees Related Expenses		40,803,000	40,803,000	43,801,000
044120 - A011	Pay	197 197	23,894,000	23,894,000	21,804,000
044120 - A011-1	Pay of Officers	(4) (5)	(818,000)	(1,135,000)	(1,097,000)
044120 - A011-2	Pay of Other Staff	(193) (192)	(23,076,000)	(22,759,000)	(20,707,000)

NO. 012._ FC21S02 STATIONERY AND PRINTING

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
044120 - A012			16,909,000	16,909,000	21,997,000
044120 - A012-1			(16,533,000)	(16,533,000)	(19,885,000)
044120 - A012-2			(376,000)	(376,000)	(2,112,000)
044120 - A03			7,204,000	7,204,000	6,358,000
044120 - A032			127,000	127,000	180,000
044120 - A033			450,000	450,000	200,000
044120 - A034			515,000	515,000	441,000
044120 - A036			3,000	3,000	2,000
044120 - A038			120,000	120,000	180,000
044120 - A039			5,989,000	5,989,000	5,355,000
044120 - A04					1,219,000
044120 - A041					1,219,000
044120 - A05			200,000	200,000	1,000
044120 - A052			200,000	200,000	1,000
044120 - A06			10,000	10,000	10,000
044120 - A063			10,000	10,000	10,000
044120 - A09			300,000	300,000	200,000
044120 - A096			100,000	100,000	100,000
044120 - A097			200,000	200,000	100,000
044120 - A13			510,000	510,000	282,000
044120 - A130			50,000	50,000	30,000
044120 - A131			100,000	100,000	50,000
044120 - A132			40,000	40,000	50,000
044120 - A133			300,000	300,000	100,000
044120 - A137			20,000	20,000	52,000
Total - Deputy Controller Stationery & Forms University Road Karachi			49,027,000	49,027,000	51,871,000
KA0381 DEPARTMENT OF STATIONERY & FORMS (HQ) KARACHI (SURPLUS STAFF) :					
044120 - A01			254,000	254,000	296,000
044120 - A011			151,000	151,000	154,000
044120 - A011-2	1	1	(151,000)	(151,000)	(154,000)
044120 - A012			103,000	103,000	142,000
044120 - A012-1			(103,000)	(103,000)	(142,000)
Total - Department of Stationery & Forms (HQ) Karachi (Surplus Staff)			254,000	254,000	296,000
044120			69,259,000	69,259,000	75,667,000
0441			69,259,000	69,259,000	75,667,000
044			69,259,000	69,259,000	75,667,000
04			69,259,000	69,259,000	75,667,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			69,259,000	69,259,000	75,667,000
TOTAL - DEMAND			69,259,000	69,259,000	75,667,000

SECTION II

MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

2013 - 2014
Budget
Estimate

(Rupees in Thousands)

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

Current expenditure on Revenue Account

13. Capital Administration and Development
Division

13,944,129

Total :

13,944,129

NO. 013_ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 013

(FC21C50)

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

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

Voted Rs. 13,944,129,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

047 OTHER INDUSTRIES :

0472 OTHER INDUSTRIES :

047202 TOURISM :

ID6581 DEPARTMENT OF TOURIST SERVICES,
ISLAMABAD :

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

07 HEALTH :

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

ID6582 FEDERAL GOVERNMENT POLYCLINIC, ISLAMABAD:

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A033			175,000,000	175,000,000	195,000,000
073101 - A034			60,200,000	60,200,000	75,200,000
073101 - A038			20,050,000	20,050,000	24,050,000
073101 - A039			403,100,000	403,100,000	426,700,000
073101 - A04			2,000,000	2,000,000	2,000,000
073101 - A041			2,000,000	2,000,000	2,000,000
073101 - A05			3,000,000	3,000,000	3,000,000
073101 - A052			3,000,000	3,000,000	3,000,000
073101 - A06			220,500,000	220,500,000	255,500,000
073101 - A061			220,000,000	220,000,000	255,000,000
073101 - A063			500,000	500,000	500,000
073101 - A09			37,501,000	37,501,000	13,628,000
073101 - A092			1,000,000	1,000,000	1,127,000
073101 - A094			500,000	500,000	500,000
073101 - A095			1,000	1,000	1,000
073101 - A096			32,000,000	32,000,000	10,000,000
073101 - A097			4,000,000	4,000,000	2,000,000
073101 - A13			66,500,000	66,500,000	62,000,000
073101 - A130			3,500,000	3,500,000	4,000,000
073101 - A131			25,000,000	25,000,000	25,000,000
073101 - A132			1,000,000	1,000,000	1,000,000
073101 - A133			35,000,000	35,000,000	30,000,000
073101 - A136			500,000	500,000	500,000
073101 - A137			500,000	500,000	500,000
073101 - A138			500,000	500,000	500,000
073101 - A139			500,000	500,000	500,000
Total - Pakistan Institute of Medical Sciences, Islamabad			1,749,751,000	1,749,751,000	2,200,238,000
ID6585 CHILDREN HOSPITAL (PIMS), ISLAMABAD :					
073101 - A01			234,414,000	234,414,000	347,899,000
073101 - A011	Pay	646 640	112,089,000	112,089,000	119,466,000
073101 - A011-1	Pay of Officers	(246) (243)	(70,428,000)	(70,428,000)	(72,678,000)
073101 - A011-2	Pay of Other Staff	(400) (397)	(41,661,000)	(41,661,000)	(46,788,000)
073101 - A012	Allowances		122,325,000	122,325,000	228,433,000
073101 - A012-1	Regular Allowances		(116,825,000)	(116,825,000)	(222,033,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(5,500,000)	(5,500,000)	(6,400,000)
073101 - A03			142,550,000	142,550,000	142,713,000
073101 - A032	Communications		1,500,000	1,500,000	1,563,000
073101 - A033	Utilities		23,000,000	23,000,000	26,000,000
073101 - A034	Occupancy Costs		20,000,000	20,000,000	20,050,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A038	Travel and Transportation		1,750,000	1,750,000	2,800,000
073101 - A039	General		96,300,000	96,300,000	92,300,000
073101 - A04	Employees Retirement Benefits		1,000,000	1,000,000	1,633,000
073101 - A041	Pension		1,000,000	1,000,000	1,633,000
073101 - A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
073101 - A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
073101 - A06	Transfers		6,068,000	6,068,000	6,010,000
073101 - A061	Scholarship		6,000,000	6,000,000	6,000,000
073101 - A063	Entertainments & Gifts		68,000	68,000	10,000
073101 - A09	Physical Assets		6,900,000	6,900,000	2,303,000
073101 - A092	Computer Equipment				1,000
073101 - A094	Other Stores and Stocks				1,000
073101 - A095	Purchase of Transport				1,000
073101 - A096	Purchase of Plant & Machinery		6,400,000	6,400,000	2,000,000
073101 - A097	Purchase of Furniture & Fixture		500,000	500,000	300,000
073101 - A13	Repairs and Maintenance		5,000,000	5,000,000	8,701,000
073101 - A130	Transport				100,000
073101 - A131	Machinery and Equipment		2,000,000	2,000,000	4,000,000
073101 - A132	Furniture and Fixture		300,000	300,000	300,000
073101 - A133	Buildings and Structure		2,500,000	2,500,000	4,001,000
073101 - A137	Computer Equipment				100,000
073101 - A138	General		100,000	100,000	100,000
073101 - A139	Telecommunication Works		100,000	100,000	100,000
Total -	Children Hospital (PIMS), Islamabad		397,932,000	397,932,000	511,259,000

ID6586 MOTHER AND CHILD HEALTH CENTRE,
ISLAMABAD :

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 A04	Employees Retirement Benefits				2,000
073101 A041	Pension				2,000
073101 A05	Grants, Subsidies and Write off Loans				1,000
073101 A052	Grants-Domestic				1,000
073101 - A06	Transfers				25,050,000
073101 - A061	Scholarship				25,000,000
073101 - A063	Entertainment & Gifts				50,000
073101 - A09	Physical Assets				3,730,000
073101 - A092	Computer Equipment				10,000
073101 - A094	Other Stores and Stocks				10,000
073101 - A095	Purchase of Transport				10,000
073101 - A096	Purchase of Plant & Machinery				3,500,000
073101 - A097	Purchase of Furniture & Fixture				200,000
073101 - A13	Repairs and Maintenance				8,306,000
073101 - A130	Transport				200,000
073101 - A131	Machinery and Equipment				4,350,000
073101 - A132	Furniture and Fixture				200,000
073101 - A133	Buildings and Structure				3,500,000
073101 - A136	Roads, Highways and Bridges				10,000
073101 - A137	Computer Equipment				10,000
073101 - A138	General				10,000
073101 - A139	Telecommunication Works				26,000
Total -	Mother and Child Health Centre, Islamabad				232,480,000
			232,480,000	232,480,000	272,540,000
ID6587	BURN CARE CENTRE (PIMS), ISLAMABAD :				
073101 - A01	Employees Related Expenses				38,837,000
073101 - A011	Pay	177	177	13,400,000	13,364,000
073101 - A011-1	Pay of Officers	(69)	(69)	(7,800,000)	(7,759,000)
073101 - A011-2	Pay of Other Staff	(108)	(108)	(5,600,000)	(5,605,000)
073101 - A012	Allowances			25,437,000	41,996,000
073101 - A012-1	Regular Allowances			(24,335,000)	(39,944,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(1,102,000)	(2,052,000)
073101 - A03	Operating Expenses				41,043,000
073101 - A032	Communications			301,000	301,000
073101 - A033	Utilities			8,001,000	9,001,000
073101 - A034	Occupancy Costs			3,001,000	4,501,000
073101 - A038	Travel and Transportation			802,000	901,000
073101 - A039	General			28,938,000	28,730,000
073101 - A06	Transfers				10,000
073101 - A063	Entertainment & Gifts			10,000	10,000

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

073101 - A09	Physical Assets		505,000	505,000	5,000
073101 - A092	Computer Equipment		1,000	1,000	1,000
073101 - A094	Other Stores and Stocks		1,000	1,000	1,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		501,000	501,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
073101 - A13	Repairs and Maintenance		4,036,000	4,036,000	4,701,000
073101 - A130	Transport		1,000	1,000	1,000
073101 - A131	Machinery and Equipment		3,215,000	3,215,000	4,000,000
073101 - A132	Furniture and Fixture		100,000	100,000	150,000
073101 - A133	Buildings and Structure		650,000	650,000	500,000
073101 - A137	Computer Equipment		50,000	50,000	30,000
073101 - A138	General		20,000	20,000	20,000
Total -	Burn Care Centre (PIMS), Islamabad		84,431,000	84,431,000	103,510,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A038			2,058,000	2,058,000	2,964,000
073101 - A039			16,200,000	16,200,000	26,693,000
073101 - A04			1,000	1,000	1,000
073101 - A041			1,000	1,000	1,000
073101 - A05			500,000	500,000	500,000
073101 - A052			500,000	500,000	500,000
073101 - A06			40,000	40,000	100,000
073101 - A063			40,000	40,000	100,000
073101 - A09			558,000	558,000	42,000
073101 - A092			32,000	32,000	21,000
073101 - A095			1,000	1,000	1,000
073101 - A096			500,000	500,000	10,000
073101 - A097			25,000	25,000	10,000
073101 - A13			10,998,000	10,998,000	13,810,000
073101 - A130			300,000	300,000	350,000
073101 - A131			10,000,000	10,000,000	11,500,000
073101 - A132			81,000	81,000	300,000
073101 - A133			600,000	600,000	1,500,000
073101 - A137			17,000	17,000	160,000
Total - National Institute of Rehabilitation Medicines Islamabad			146,951,000	146,951,000	240,000,000
073101			4,311,235,000	4,361,235,000	5,656,237,000
0731			4,311,235,000	4,361,235,000	5,656,237,000
073			4,311,235,000	4,361,235,000	5,656,237,000
07			4,311,235,000	4,361,235,000	5,656,237,000

09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

091102 PRIMARY :

ID6592 PRIMARY EDUCATION :

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

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

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
091102 - A03	Operating Expenses			58,405,000	58,405,000	407,056,000
091102 - A032	Communications			2,050,000	2,050,000	4,450,000
091102 - A033	Utilities			12,527,000	12,527,000	23,902,000
091102 - A034	Occupancy Costs			22,850,000	22,850,000	246,000,000
091102 - A038	Travel & Transportation			4,296,000	4,296,000	4,612,000
091102 - A039	General			16,682,000	16,682,000	128,092,000
091102 - A04	Employees Retirement Benefits			7,000,000	7,000,000	15,000,000
091102 - A041	Pension			7,000,000	7,000,000	15,000,000
091102 - A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	5,000,000
091102 - A052	Grants-Domestic			2,000,000	2,000,000	5,000,000
091102 - A06	Transfers			2,965,000	2,965,000	1,720,000
091102 - A061	Scholarship			2,965,000	2,965,000	1,720,000
091102 - A09	Physical Assets			26,300,000	26,300,000	5,500,000
091102 - A092	Computer Equipment			6,000,000	6,000,000	
091102 - A096	Purchase of Plant and Machinery			4,500,000	4,500,000	
091102 - A097	Purchase of Furniture and Fixture			15,800,000	15,800,000	5,500,000
091102 - A13	Repairs and Maintenance			36,948,000	36,948,000	7,332,000
091102 - A131	Machinery and Equipment			11,351,000	11,351,000	1,316,000
091102 - A132	Furniture and Fixture			24,246,000	24,246,000	4,136,000
091102 - A137	Computer Equipment			1,351,000	1,351,000	1,880,000
	Total - Primary Education			925,855,000	925,855,000	1,608,122,000
091102	Total-Primary			925,855,000	925,855,000	1,608,122,000
0911	Total - Pre-Primary and Primary Education Affairs and Services			925,855,000	925,855,000	1,608,122,000
091	Total - Pre-Primary and Primary Education Affairs and Services			925,855,000	925,855,000	1,608,122,000
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION :					
ID6593	SECONDARY EDUCATION (HIGH SCHOOLS):					
092101 - A01	Employees Related Expenses			809,107,000	759,107,000	1,297,828,000
092101 - A011	Pay	3585	3447	457,208,000	407,208,000	763,497,000
092101 - A011-1	Pay of Officers	(2096)	(1981)	(273,577,000)	(223,577,000)	(491,571,000)
092101 - A011-2	Pay of Other Staff	(1489)	(1466)	(183,631,000)	(183,631,000)	(271,926,000)
092101 - A012	Allowances			351,899,000	351,899,000	534,331,000
092101 - A012-1	Regular Allowances			(314,456,000)	(314,456,000)	(496,025,000)
092101 - A012-2	Other Allowances (Excluding TA)			(37,443,000)	(37,443,000)	(38,306,000)

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ID6594 SECONDARY EDUCATION (MIDDLE SCHOOLS):

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
092101 - A041	Pension			2,000,000	2,000,000	5,000,000
092101 - A06	Transfers			1,300,000	1,300,000	570,000
092101 - A061	Scholarship			1,300,000	1,300,000	570,000
092101 - A09	Physical Assets			2,910,000	2,910,000	114,000
092101 - A096	Purchase of Plant and Machinery			850,000	850,000	57,000
092101 - A097	Purchase of Furniture and Fixture			2,060,000	2,060,000	57,000
092101 - A13	Repairs and Maintenance			2,160,000	2,160,000	2,223,000
092101 - A131	Machinery and Equipment			420,000	420,000	399,000
092101 - A132	Furniture and Fixture			1,320,000	1,320,000	1,254,000
092101 - A137	Computer Equipment			420,000	420,000	570,000
Total - Secondary Education (Middle Schools)				203,962,000	203,962,000	365,915,000
092101	Total - Secondary Education			1,133,101,000	1,083,101,000	1,953,117,000
0921	Total - Secondary Education Affairs and Services			1,133,101,000	1,083,101,000	1,953,117,000
092	Total - Secondary Education Affairs and Services			1,133,101,000	1,083,101,000	1,953,117,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :					
ID6595	ISLAMABAD MODEL COLLEGE FOR BOYS, F-8/4, ISLAMABAD :					
093101 - A01	Employees Related Expenses			59,266,000	59,266,000	84,088,000
093101 - A011	Pay	204	204	27,720,000	27,720,000	56,235,000
093101 - A011-1	Pay of Officers	(121)	(121)	(22,655,000)	(22,655,000)	(48,385,000)
093101 - A011-2	Pay of Other Staff	(83)	(83)	(5,065,000)	(5,065,000)	(7,850,000)
093101 - A012	Allowances			31,546,000	31,546,000	27,853,000
093101 - A012-1	Regular Allowances			(30,051,000)	(30,051,000)	(25,458,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,495,000)	(1,495,000)	(2,395,000)
093101 - A03	Operating Expenses			9,765,000	9,765,000	8,345,000
093101 - A032	Communications			205,000	205,000	255,000
093101 - A033	Utilities			1,590,000	1,590,000	2,240,000
093101 - A034	Occupancy Costs			3,950,000	3,950,000	70,000
093101 - A038	Travel & Transportation			2,345,000	2,345,000	3,260,000
093101 - A039	General			1,675,000	1,675,000	2,520,000
093101 - A04	Employees Retirement Benefits			50,000	50,000	1,550,000
093101 - A041	Pension			50,000	50,000	1,550,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

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

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A092			40,000	40,000	1,000
093101 - A094			40,000	40,000	1,000
093101 - A095					1,000
093101 - A096			40,000	40,000	1,000
093101 - A097			75,000	75,000	1,000
093101 - A13			375,000	375,000	1,299,000
093101 - A130			100,000	100,000	300,000
093101 - A131			30,000	30,000	75,000
093101 - A132			100,000	100,000	350,000
093101 - A133			100,000	100,000	400,000
093101 - A137			25,000	25,000	100,000
093101 - A138			20,000	20,000	74,000
Total - Islamabad Model College for Boys, F - 11/1, Islamabad			15,417,000	15,417,000	20,042,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

093101 - A01	Employees Related Expenses		63,408,000	63,408,000	126,592,000
093101 - A011	Pay	284 255	46,970,000	46,970,000	78,710,000
093101 - A011-1	Pay of Officers	(168) (149)	(38,902,000)	(38,902,000)	(67,102,000)
093101 - A011-2	Pay of Other Staff	(116) (106)	(8,068,000)	(8,068,000)	(11,608,000)
093101 - A012	Allowances		16,438,000	16,438,000	47,882,000
093101 - A012-1	Regular Allowances		(14,922,000)	(14,922,000)	(46,136,000)
093101 - A012-2	Other Allowances (Excluding TA)		(1,516,000)	(1,516,000)	(1,746,000)
093101 - A03	Operating Expenses		9,441,000	9,441,000	22,605,000
093101 - A032	Communications		325,000	325,000	570,000
093101 - A033	Utilities		1,650,000	1,650,000	2,200,000
093101 - A034	Occupancy Costs		4,000,000	4,000,000	12,000,000
093101 - A038	Travel & Transportation		2,791,000	2,791,000	6,055,000
093101 - A039	General		675,000	675,000	1,780,000
093101 - A04	Employees Retirement Benefits		1,000	1,000	2,000,000
093101 - A041	Pension		1,000	1,000	2,000,000
093101 - A06	Transfers		230,000	230,000	100,000
093101 - A061	Scholarships		230,000	230,000	100,000
093101 - A09	Physical Assets		400,000	400,000	502,000
093101 - A094	Other Stores and Stocks		250,000	250,000	500,000
093101 - A096	Purchase of Plant and Machinery		50,000	50,000	1,000
093101 - A097	Purchase of Furniture and Fixture		100,000	100,000	1,000
093101 - A13	Repairs and Maintenance		1,350,000	1,350,000	2,300,000
093101 - A130	Transport		900,000	900,000	1,200,000
093101 - A131	Machinery and Equipment		100,000	100,000	300,000
093101 - A132	Furniture and Fixture		200,000	200,000	500,000
093101 - A137	Computer Equipment		150,000	150,000	300,000
Total - Islamabad Model College for Girls, (Post Graduate), F - 7/2, Islamabad			74,830,000	74,830,000	154,099,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A012-1			(14,397,000)	(14,397,000)	(32,733,000)
093101 - A012-2			(1,190,000)	(1,190,000)	(1,768,000)
093101 - A03			8,912,000	8,912,000	14,405,000
093101 - A032			155,000	155,000	260,000
093101 - A033			1,170,000	1,170,000	1,480,000
093101 - A034			4,500,000	4,500,000	6,500,000
093101 - A038			2,542,000	2,542,000	5,015,000
093101 - A039			545,000	545,000	1,150,000
093101 - A04			1,000	1,000	5,000,000
093101 - A041			1,000	1,000	5,000,000
093101 - A06			60,000	60,000	100,000
093101 - A061			60,000	60,000	100,000
093101 - A09			122,000	122,000	502,000
093101 - A094			120,000	120,000	500,000
093101 - A096			1,000	1,000	1,000
093101 - A097			1,000	1,000	1,000
093101 - A13			905,000	905,000	1,650,000
093101 - A130			680,000	680,000	1,000,000
093101 - A131			100,000	100,000	250,000
093101 - A132			75,000	75,000	250,000
093101 - A137			50,000	50,000	150,000
Total - Islamabad Model College for Girls, (Post Graduate), G - 10/4, Islamabad			55,542,000	55,542,000	107,113,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A039			355,000	355,000	817,000
093101 - A04			25,000	25,000	3,200,000
093101 - A041			25,000	25,000	3,200,000
093101 - A06			40,000	40,000	65,000
093101 - A061			40,000	40,000	65,000
093101 - A09			251,000	251,000	352,000
093101 - A094			200,000	200,000	350,000
093101 - A096			1,000	1,000	1,000
093101 - A097			50,000	50,000	1,000
093101 - A13			975,000	975,000	1,205,000
093101 - A130			600,000	600,000	700,000
093101 - A131			100,000	100,000	150,000
093101 - A132			125,000	125,000	180,000
093101 - A137			150,000	150,000	175,000
Total - Islamabad Model College for Boys, H - 9, Islamabad			54,062,000	54,062,000	114,040,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
093101 - A097	Purchase of Furniture and Fixture			50,000	50,000	1,000
093101 - A13	Repairs and Maintenance			780,000	780,000	1,400,000
093101 - A130	Transport			500,000	500,000	700,000
093101 - A131	Machinery and Equipment			80,000	80,000	150,000
093101 - A132	Furniture and Fixture			100,000	100,000	350,000
093101 - A137	Computer Equipment			100,000	100,000	200,000
Total-Islamabad Model Post Graduate College, H-8, Islamabad				58,966,000	58,966,000	117,009,000
ID6604 ISLAMABAD MODEL COLLEGE FOR BOYS, I - 10/1, ISLAMABAD :						
093101 - A01	Employees Related Expenses			10,340,000	10,340,000	30,507,000
093101 - A011	Pay	101	89	7,200,000	7,200,000	18,200,000
093101 - A011-1	Pay of Officers	(74)	(65)	(5,700,000)	(5,700,000)	(14,100,000)
093101 - A011-2	Pay of Other Staff	(27)	(24)	(1,500,000)	(1,500,000)	(4,100,000)
093101 - A012	Allowances			3,140,000	3,140,000	12,307,000
093101 - A012-1	Regular Allowances			(2,580,000)	(2,580,000)	(10,656,000)
093101 - A012-2	Other Allowances (Excluding TA)			(560,000)	(560,000)	(1,651,000)
093101 - A03	Operating Expenses			4,340,000	4,340,000	4,042,000
093101 - A032	Communications			157,000	157,000	172,000
093101 - A033	Utilities			806,000	806,000	856,000
093101 - A034	Occupancy Costs			922,000	922,000	3,000
093101 - A038	Travel & Transportation			1,100,000	1,100,000	1,230,000
093101 - A039	General			1,355,000	1,355,000	1,781,000
093101 - A04	Employees Retirement Benefits					1,600,000
093101 - A041	Pension					1,600,000
093101 - A06	Transfers			610,000	610,000	121,000
093101 - A061	Scholarships			600,000	600,000	120,000
093101 - A063	Entertainments & Gifts			10,000	10,000	1,000
093101 - A09	Physical Assets			1,105,000	1,105,000	108,000
093101 - A092	Computer Equipment			70,000	70,000	1,000
093101 - A094	Other Stores and Stocks			300,000	300,000	2,000
093101 - A095	Purchase of Transport			85,000	85,000	85,000
093101 - A096	Purchase of Plant and Machinery			250,000	250,000	10,000
093101 - A097	Purchase of Furniture and Fixture			400,000	400,000	10,000
093101 - A13	Repair and Maintenance			1,060,000	1,060,000	1,170,000
093101 - A130	Transport			500,000	500,000	550,000
093101 - A131	Machinery and Equipment			200,000	200,000	200,000
093101 - A132	Furniture and Fixture			200,000	200,000	250,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A012			16,678,000	16,678,000	41,923,000
093101 - A012-1			(15,503,000)	(15,503,000)	(40,573,000)
093101 - A012-2			(1,175,000)	(1,175,000)	(1,350,000)
093101 - A03			11,804,000	11,804,000	12,904,000
093101 - A032			266,000	266,000	276,000
093101 - A033			1,530,000	1,530,000	1,630,000
093101 - A034			2,500,000	2,500,000	1,000
093101 - A038			5,350,000	5,350,000	7,900,000
093101 - A039			2,158,000	2,158,000	3,097,000
093101 - A04			5,000	5,000	295,000
093101 - A041			5,000	5,000	295,000
093101 - A06			1,725,000	1,725,000	525,000
093101 - A061			1,700,000	1,700,000	500,000
093101 - A063			25,000	25,000	25,000
093101 - A09			1,475,000	1,475,000	5,000
093101 - A092			275,000	275,000	2,000
093101 - A094			450,000	450,000	1,000
093101 - A096			350,000	350,000	1,000
093101 - A097			400,000	400,000	1,000
093101 - A13			2,429,000	2,429,000	3,900,000
093101 - A130			1,800,000	1,800,000	2,100,000
093101 - A131			179,000	179,000	500,000
093101 - A132			325,000	325,000	700,000
093101 - A137			75,000	75,000	350,000
093101 - A138			50,000	50,000	250,000
Total - Islamabad Model College for Girls, F - 7/4, Islamabad			56,116,000	56,116,000	106,888,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A032			153,000	153,000	206,000
093101 - A033			960,000	960,000	1,110,000
093101 - A034			872,000	872,000	5,000
093101 - A038			376,000	376,000	481,000
093101 - A039			771,000	771,000	1,006,000
093101 - A04			20,000	20,000	1,200,000
093101 - A041			20,000	20,000	1,200,000
093101 - A06			75,000	75,000	85,000
093101 - A061			75,000	75,000	85,000
093101 - A09			62,000	62,000	62,000
093101 - A092			1,000	1,000	1,000
093101 - A094			10,000	10,000	10,000
093101 - A096			1,000	1,000	1,000
093101 - A097			50,000	50,000	50,000
093101 - A13			429,000	429,000	741,000
093101 - A130			228,000	228,000	500,000
093101 - A131			60,000	60,000	70,000
093101 - A132			65,000	65,000	75,000
093101 - A133			1,000	1,000	1,000
093101 - A137			55,000	55,000	65,000
093101 - A138			20,000	20,000	30,000
Total - Islamabad Model College for Girls, I - 10/4, Islamabad			13,184,000	13,184,000	29,046,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A041			50,000	50,000	1,850,000
093101 - A06			300,000	300,000	425,000
093101 - A061			300,000	300,000	425,000
093101 - A09			1,025,000	1,025,000	4,000
093101 - A092			325,000	325,000	1,000
093101 - A094			250,000	250,000	1,000
093101 - A096			100,000	100,000	1,000
093101 - A097			350,000	350,000	1,000
093101 - A13			2,720,000	2,720,000	3,756,000
093101 - A130			2,100,000	2,100,000	2,851,000
093101 - A131			100,000	100,000	200,000
093101 - A132			300,000	300,000	400,000
093101 - A133			50,000	50,000	5,000
093101 - A137			100,000	100,000	200,000
093101 - A138			70,000	70,000	100,000
Total - Islamabad Model College for Girls, F - 6/2, Islamabad			47,817,000	47,817,000	101,610,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A094			200,000	200,000	1,000
093101 - A095			1,000	1,000	1,000
093101 - A096			50,000	50,000	1,000
093101 - A097			770,000	770,000	1,000
093101 - A13			541,000	541,000	1,482,000
093101 - A130			200,000	200,000	550,000
093101 - A131			75,000	75,000	350,000
093101 - A132			150,000	150,000	400,000
093101 - A133			1,000	1,000	2,000
093101 - A137			55,000	55,000	100,000
093101 - A138			60,000	60,000	80,000
Total - Islamabad Model College for Boys, G - 11/1, Islamabad			22,557,000	22,557,000	33,994,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6620	ISLAMABAD MODEL COLLEGE FOR BOYS, F - 10/3, ISLAMABAD :					
093101 - A01	Employees Related Expenses			13,481,000	13,481,000	38,098,000
093101 - A011	Pay	107	96	8,300,000	8,300,000	17,700,000
093101 - A011-1	Pay of Officers	(75)	(63)	(6,650,000)	(6,650,000)	(14,500,000)
093101 - A011-2	Pay of Other Staff	(32)	(33)	(1,650,000)	(1,650,000)	(3,200,000)
093101 - A012	Allowances			5,181,000	5,181,000	20,398,000
093101 - A012-1	Regular Allowances			(4,696,000)	(4,696,000)	(19,648,000)
093101 - A012-2	Other Allowances (Excluding TA)			(485,000)	(485,000)	(750,000)
093101 - A03	Operating Expenses			4,690,000	4,690,000	3,941,000
093101 - A032	Communications			205,000	205,000	205,000
093101 - A033	Utilities			880,000	880,000	900,000
093101 - A034	Occupancy Costs			1,060,000	1,060,000	1,000
093101 - A038	Travel & Transportation			1,240,000	1,240,000	1,265,000
093101 - A039	General			1,305,000	1,305,000	1,570,000
093101 - A04	Employees Retirement Benefits			425,000	425,000	100,000
093101 - A041	Pension			425,000	425,000	100,000
093101 - A06	Transfers			200,000	200,000	200,000
093101 - A061	Scholarships			200,000	200,000	200,000
093101 - A09	Physical Assets			834,000	834,000	175,000
093101 - A092	Computer Equipment			150,000	150,000	25,000
093101 - A094	Other Stores and Stocks			155,000	155,000	100,000
093101 - A095	Purchase of Transport			79,000	79,000	
093101 - A096	Purchase of Plant and Machinery			150,000	150,000	25,000
093101 - A097	Purchase of Furniture and Fixture			300,000	300,000	25,000
093101 - A13	Repairs and Maintenance			936,000	936,000	3,025,000
093101 - A130	Transport			400,000	400,000	500,000
093101 - A131	Machinery and Equipment			100,000	100,000	250,000
093101 - A132	Furniture and Fixture			300,000	300,000	450,000
093101 - A133	Buildings and Structure			1,000	1,000	1,500,000
093101 - A137	Computer Equipment			100,000	100,000	250,000
093101 - A138	General			35,000	35,000	75,000
Total - Islamabad Model College for Boys, F - 10/3, Islamabad				20,566,000	20,566,000	45,539,000
ID6621	PROVISION OF FREE TEXT BOOKS TO THE STUDENTS OF REGISTERED PRIVATE EDUCATIONAL INSTITUTIONS OF ICT :					
093101 - A05	Grants, Subsidies and Write off Loans			12,065,000	12,065,000	

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

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

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

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

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

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

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A032			40,000	40,000	40,000
093101 - A033			100,000	100,000	100,000
093101 - A034					1,000,000
093101 - A038			26,000	26,000	31,000
093101 - A039			35,000	35,000	80,000
093101 - A04			1,000	1,000	1,000
093101 - A041			1,000	1,000	1,000
093101 - A06			6,000	6,000	16,000
093101 - A061			6,000	6,000	16,000
093101 - A09			25,000	25,000	22,000
093101 - A094			10,000	10,000	20,000
093101 - A096					1,000
093101 - A097			15,000	15,000	1,000
093101 - A13			40,000	40,000	50,000
093101 - A131			10,000	10,000	10,000
093101 - A132			20,000	20,000	30,000
093101 - A137			10,000	10,000	10,000
Total - Islamabad Model College for Boys, Rewat (FA) Islamabad			9,095,000	9,095,000	11,823,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A094			10,000	10,000	20,000
093101 - A096					1,000
093101 - A097			30,000	30,000	1,000
093101 - A13			40,000	40,000	40,000
093101 - A131			10,000	10,000	10,000
093101 - A132			20,000	20,000	20,000
093101 - A137			10,000	10,000	10,000
Total - Islamabad Model College for Boys, Mughal (FA) Islamabad			8,783,000	8,783,000	11,417,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
ID6627 ISLAMABAD MODEL COLLEGE FOR BOYS, CHAK SHAHZAD (FA) ISLAMABAD					
093101 - A01	Employees Related Expenses		8,298,000	8,298,000	9,822,000
093101 - A011	Pay	40 40	4,208,000	4,208,000	4,263,000
093101 - A011-1	Pay of Officers	(25) (25)	(2,604,000)	(2,604,000)	(2,629,000)
093101 - A011-2	Pay of Other Staff	(15) (15)	(1,604,000)	(1,604,000)	(1,634,000)
093101 - A012	Allowances		4,090,000	4,090,000	5,559,000
093101 - A012-1	Regular Allowances		(3,502,000)	(3,502,000)	(4,971,000)
093101 - A012-2	Other Allowances (excluding TA)		(588,000)	(588,000)	(588,000)
093101 - A03	Operating Expenses		306,000	306,000	1,411,000
093101 - A032	Communications		40,000	40,000	65,000
093101 - A033	Utilities		205,000	205,000	250,000
093101 - A034	Occupancy Costs				1,000,000
093101 - A038	Travel & Transportation		26,000	26,000	31,000
093101 - A039	General		35,000	35,000	65,000
093101 - A04	Employees Retirement Benefits		70,000	70,000	70,000
093101 - A041	Pension		70,000	70,000	70,000
093101 - A06	Transfers		6,000	6,000	16,000
093101 - A061	Scholarship		6,000	6,000	16,000
093101 - A09	Physical assets		35,000	35,000	22,000
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture		25,000	25,000	1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	40,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Boys, Chak Shahzad (FA) Islamabad			8,755,000	8,755,000	11,381,000
ID6628 ISLAMABAD MODEL COLLEGE FOR BOYS, BHARA KAU (FA) ISLAMABAD					
093101 - A01	Employees Related Expenses		8,349,000	8,349,000	9,536,000
093101 - A011	Pay	43 43	4,503,000	4,503,000	4,775,000
093101 - A011-1	Pay of Officers	(30) (30)	(3,104,000)	(3,104,000)	(3,276,000)
093101 - A011-2	Pay of Other Staff	(13) (13)	(1,399,000)	(1,399,000)	(1,499,000)
093101 - A012	Allowances		3,846,000	3,846,000	4,761,000
093101 - A012-1	Regular Allowances		(3,216,000)	(3,216,000)	(4,076,000)

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A012-2			(630,000)	(630,000)	(685,000)
093101 - A03			281,000	281,000	1,446,000
093101 - A032			40,000	40,000	45,000
093101 - A033			180,000	180,000	200,000
093101 - A034					1,000,000
093101 - A038			26,000	26,000	121,000
093101 - A039			35,000	35,000	80,000
093101 - A04			100,000	100,000	400,000
093101 - A041			100,000	100,000	400,000
093101 - A06			6,000	6,000	16,000
093101 - A061			6,000	6,000	16,000
093101 - A09			40,000	40,000	22,000
093101 - A094			10,000	10,000	20,000
093101 - A096					1,000
093101 - A097			30,000	30,000	1,000
093101 - A13			40,000	40,000	40,000
093101 - A131			10,000	10,000	10,000
093101 - A132			20,000	20,000	20,000
093101 - A137			10,000	10,000	10,000
Total - Islamabad Model College for Boys, Bhara Kau (FA) Islamabad			8,816,000	8,816,000	11,460,000

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

093101 - A01			9,781,000	9,781,000	11,095,000
093101 - A011			4,538,000	4,538,000	4,773,000
093101 - A011-1	54	54	(3,539,000)	(3,539,000)	(3,679,000)
093101 - A011-2	(19)	(19)	(999,000)	(999,000)	(1,094,000)
093101 - A012			5,243,000	5,243,000	6,322,000
093101 - A012-1			(4,596,000)	(4,596,000)	(5,675,000)
093101 - A012-2			(647,000)	(647,000)	(647,000)
093101 - A03			457,000	457,000	2,353,000
093101 - A032			40,000	40,000	51,000
093101 - A033					2,000
093101 - A034					1,500,000
093101 - A038			375,000	375,000	720,000
093101 - A039			42,000	42,000	80,000
093101 - A04			200,000	200,000	200,000
093101 - A041			200,000	200,000	200,000
093101 - A06			6,000	6,000	16,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. **DEMANDS FOR GRANTS**

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
093101 - A061			6,000	6,000	16,000
093101 - A09			70,000	70,000	22,000
093101 - A094			10,000	10,000	20,000
093101 - A096					1,000
093101 - A097			60,000	60,000	1,000
093101 - A13			160,000	160,000	190,000
093101 - A130			120,000	120,000	150,000
093101 - A131			10,000	10,000	10,000
093101 - A132			20,000	20,000	20,000
093101 - A137			10,000	10,000	10,000
Total - Islamabad Model College for Boys, Nilore (FA) Islamabad			10,674,000	10,674,000	13,876,000

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

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

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DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A012			6,693,000	6,693,000	8,364,000
093101 - A012-1			(5,929,000)	(5,929,000)	(7,600,000)
093101 - A012-2			(764,000)	(764,000)	(764,000)
093101 - A03			300,000	300,000	2,083,000
093101 - A032			35,000	35,000	65,000
093101 - A033			204,000	204,000	267,000
093101 - A034					1,500,000
093101 - A038			21,000	21,000	171,000
093101 - A039			40,000	40,000	80,000
093101 - A04			400,000	400,000	867,000
093101 - A041			400,000	400,000	867,000
093101 - A06			6,000	6,000	16,000
093101 - A061			6,000	6,000	16,000
093101 - A09			130,000	130,000	22,000
093101 - A094			10,000	10,000	20,000
093101 - A096			60,000	60,000	1,000
093101 - A097			60,000	60,000	1,000
093101 - A13			40,000	40,000	40,000
093101 - A131			10,000	10,000	10,000
093101 - A132			20,000	20,000	20,000
093101 - A137			10,000	10,000	10,000
Total - Islamabad Model College for Boys, G-7/2 Islamabad			13,792,000	13,792,000	17,929,000

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

093101 - A01			16,398,000	16,398,000	18,342,000
093101 - A011	87	87	10,088,000	10,088,000	10,928,000
093101 - A011-1	(62)	(62)	(7,184,000)	(7,184,000)	(7,734,000)
093101 - A011-2	(25)	(25)	(2,904,000)	(2,904,000)	(3,194,000)
093101 - A012			6,310,000	6,310,000	7,414,000
093101 - A012-1			(5,464,000)	(5,464,000)	(6,496,000)
093101 - A012-2			(846,000)	(846,000)	(918,000)
093101 - A03			836,000	836,000	3,688,000
093101 - A032			58,000	58,000	75,000
093101 - A033			327,000	327,000	412,000
093101 - A034					2,500,000
093101 - A038			411,000	411,000	621,000

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DIVISION.

DEMANDS FOR GRANTS

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

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

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

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DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A097	Purchase of Furniture and Fixture			25,000	25,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Boys, G-6/2 Islamabad				16,321,000	16,321,000	21,217,000
ID6635 ISLAMABAD MODEL COLLEGE FOR GIRLS, GOLRA (FA) ISLAMABAD :						
093101 - A01	Employees Related Expenses			5,063,000	5,063,000	5,774,000
093101 - A011	Pay	42	42	2,258,000	2,258,000	2,378,000
093101 - A011-1	Pay of Officers	(15)	(15)	(1,204,000)	(1,204,000)	(1,274,000)
093101 - A011-2	Pay of Other Staff	(27)	(27)	(1,054,000)	(1,054,000)	(1,104,000)
093101 - A012	Allowances			2,805,000	2,805,000	3,396,000
093101 - A012-1	Regular Allowances			(2,255,000)	(2,255,000)	(2,846,000)
093101 - A012-2	Other Allowances (excluding TA)			(550,000)	(550,000)	(550,000)
093101 - A03	Operating Expenses			212,000	212,000	881,000
093101 - A032	Communications			40,000	40,000	65,000
093101 - A033	Utilities			120,000	120,000	190,000
093101 - A034	Occupancy Costs					500,000
093101 - A038	Travel & Transportation			17,000	17,000	46,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	250,000
093101 - A041	Pension			1,000	1,000	250,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			50,000	50,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			40,000	40,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Golra (FA) Islamabad				5,372,000	5,372,000	6,983,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A012			2,886,000	2,886,000	3,661,000
093101 - A012-1			(2,316,000)	(2,316,000)	(3,086,000)
093101 - A012-2			(570,000)	(570,000)	(575,000)
093101 - A03			172,000	172,000	1,287,000
093101 - A032			40,000	40,000	65,000
093101 - A033			80,000	80,000	120,000
093101 - A034					1,000,000
093101 - A038			17,000	17,000	22,000
093101 - A039			35,000	35,000	80,000
093101 - A04			1,000	1,000	1,000
093101 - A041			1,000	1,000	1,000
093101 - A06			6,000	6,000	16,000
093101 - A061			6,000	6,000	16,000
093101 - A09			30,000	30,000	22,000
093101 - A094			10,000	10,000	20,000
093101 - A096					1,000
093101 - A097			20,000	20,000	1,000
093101 - A13			40,000	40,000	40,000
093101 - A131			10,000	10,000	10,000
093101 - A132			20,000	20,000	20,000
093101 - A137			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Mohra Nagial (FA) Islamabad			6,843,000	6,843,000	8,895,000

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

093101 - A01			3,486,000	3,486,000	4,007,000
093101 - A011	24	24	1,698,000	1,698,000	1,768,000
093101 - A011-1	(9)	(9)	(1,064,000)	(1,064,000)	(1,109,000)
093101 - A011-2	(15)	(15)	(634,000)	(634,000)	(659,000)
093101 - A012			1,788,000	1,788,000	2,239,000
093101 - A012-1			(1,488,000)	(1,488,000)	(1,885,000)
093101 - A012-2			(300,000)	(300,000)	(354,000)
093101 - A03			132,000	132,000	717,000
093101 - A032			40,000	40,000	50,000
093101 - A033			40,000	40,000	65,000
093101 - A034					500,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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DIVISION.

DEMANDS FOR GRANTS

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

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DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093101 - A03	Operating Expenses			142,000	142,000	835,000
093101 - A032	Communications			40,000	40,000	58,000
093101 - A033	Utilities			50,000	50,000	75,000
093101 - A034	Occupancy Costs					600,000
093101 - A038	Travel & Transportation			17,000	17,000	22,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			50,000	50,000	22,000
093101 - A094	Other Stores and Stocks			10,000	10,000	20,000
093101 - A096	Purchase of Plant & Machinery					1,000
093101 - A097	Purchase of Furniture and Fixture			40,000	40,000	1,000
093101 - A13	Repairs and Maintenance			40,000	40,000	40,000
093101 - A131	Machinery and Equipment			10,000	10,000	10,000
093101 - A132	Furniture and Fixture			20,000	20,000	20,000
093101 - A137	Computer Equipment			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Kirpa (FA) Islamabad				4,151,000	4,151,000	5,396,000

**ID6648 ISLAMABAD MODEL COLLEGE FOR GIRLS,
THANDA PANI (FA) ISLAMABAD**

093101 - A01	Employees Related Expenses			5,706,000	5,706,000	6,398,000
093101 - A011	Pay	38	38	2,958,000	2,958,000	3,068,000
093101 - A011-1	Pay of Officers	(20)	(20)	(1,754,000)	(1,754,000)	(1,824,000)
093101 - A011-2	Pay of Other Staff	(18)	(18)	(1,204,000)	(1,204,000)	(1,244,000)
093101 - A012	Allowances			2,748,000	2,748,000	3,330,000
093101 - A012-1	Regular Allowances			(2,228,000)	(2,228,000)	(2,900,000)
093101 - A012-2	Other Allowances (excluding TA)			(520,000)	(520,000)	(430,000)
093101 - A03	Operating Expenses			212,000	212,000	1,310,000
093101 - A032	Communications			40,000	40,000	58,000
093101 - A033	Utilities			120,000	120,000	150,000
093101 - A034	Occupancy Costs					1,000,000
093101 - A038	Travel & Transportation			17,000	17,000	22,000
093101 - A039	General			35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
093101 - A041	Pension			1,000	1,000	1,000
093101 - A06	Transfers			6,000	6,000	16,000
093101 - A061	Scholarship			6,000	6,000	16,000
093101 - A09	Physical assets			25,000	25,000	22,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A094			10,000	10,000	20,000
093101 - A096					1,000
093101 - A097			15,000	15,000	1,000
093101 - A13			40,000	40,000	40,000
093101 - A131			10,000	10,000	10,000
093101 - A132			20,000	20,000	20,000
093101 - A137			10,000	10,000	10,000
Total - Islamabad Model College for Girls, Thanda pani (FA) Islamabad			5,990,000	5,990,000	7,787,000

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

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

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DIVISION.

DEMANDS FOR GRANTS

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

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

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

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DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A012-2			(616,000)	(616,000)	(490,000)
093101 - A03			200,000	200,000	1,464,000
093101 - A032			30,000	30,000	63,000
093101 - A033			119,000	119,000	170,000
093101 - A034					1,000,000
093101 - A038			16,000	16,000	121,000
093101 - A039			35,000	35,000	110,000
093101 - A04			1,000	1,000	100,000
093101 - A041			1,000	1,000	100,000
093101 - A06			6,000	6,000	16,000
093101 - A061			6,000	6,000	16,000
093101 - A09			30,000	30,000	32,000
093101 - A094			10,000	10,000	30,000
093101 - A096					1,000
093101 - A097			20,000	20,000	1,000
093101 - A13			40,000	40,000	70,000
093101 - A131			10,000	10,000	10,000
093101 - A132			20,000	20,000	40,000
093101 - A137			10,000	10,000	20,000
Total - Islamabad Model College for Girls, Nilore (FA) Islamabad			7,429,000	7,429,000	9,657,000
ID6652 ISLAMABAD MODEL COLLEGE FOR GIRLS, HERDOGHER (FA) ISLAMABAD :					
093101 - A01			6,106,000	6,106,000	6,572,000
093101 - A011	38	38	3,078,000	3,078,000	3,168,000
093101 - A011-1	(24)	(24)	(2,194,000)	(2,194,000)	(2,244,000)
093101 - A011-2	(14)	(14)	(884,000)	(884,000)	(924,000)
093101 - A012			3,028,000	3,028,000	3,404,000
093101 - A012-1			(2,448,000)	(2,448,000)	(2,944,000)
093101 - A012-2			(580,000)	(580,000)	(460,000)
093101 - A03			212,000	212,000	1,123,000
093101 - A032			40,000	40,000	63,000
093101 - A033			120,000	120,000	160,000
093101 - A034					500,000
093101 - A038			17,000	17,000	320,000
093101 - A039			35,000	35,000	80,000
093101 - A04			1,000	1,000	340,000
093101 - A041			1,000	1,000	340,000
093101 - A06			6,000	6,000	16,000
093101 - A061			6,000	6,000	16,000

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DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A09	Physical assets		30,000	30,000	22,000
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture		20,000	20,000	1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	240,000
093101 - A130	Transport				200,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Girls, Herdogher (FA) Islamabad			6,395,000	6,395,000	8,313,000
ID6653 ISLAMABAD MODEL COLLEGE FOR GIRLS, HUMAK (FA) ISLAMABAD :					
093101 - A01	Employees Related Expenses		6,641,000	6,641,000	7,463,000
093101 - A011	Pay	36 36	3,508,000	3,508,000	3,618,000
093101 - A011-1	Pay of Officers	(25) (25)	(2,504,000)	(2,504,000)	(2,564,000)
093101 - A011-2	Pay of Other Staff	(11) (11)	(1,004,000)	(1,004,000)	(1,054,000)
093101 - A012	Allowances		3,133,000	3,133,000	3,845,000
093101 - A012-1	Regular Allowances		(2,586,000)	(2,586,000)	(3,298,000)
093101 - A012-2	Other Allowances (excluding TA)		(547,000)	(547,000)	(547,000)
093101 - A03	Operating Expenses		221,000	221,000	986,000
093101 - A032	Communications		40,000	40,000	65,000
093101 - A033	Utilities		120,000	120,000	170,000
093101 - A034	Occupancy Costs				500,000
093101 - A038	Travel & Transportation		26,000	26,000	171,000
093101 - A039	General		35,000	35,000	80,000
093101 - A04	Employees Retirement Benefits		1,000	1,000	500,000
093101 - A041	Pension		1,000	1,000	500,000
093101 - A06	Transfers		6,000	6,000	16,000
093101 - A061	Scholarship		6,000	6,000	16,000
093101 - A09	Physical assets		35,000	35,000	22,000
093101 - A094	Other Stores and Stocks		10,000	10,000	20,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture		25,000	25,000	1,000
093101 - A13	Repairs and Maintenance		40,000	40,000	40,000
093101 - A131	Machinery and Equipment		10,000	10,000	10,000
093101 - A132	Furniture and Fixture		20,000	20,000	20,000
093101 - A137	Computer Equipment		10,000	10,000	10,000
Total - Islamabad Model College for Girls, Humak (FA) Islamabad			6,944,000	6,944,000	9,027,000

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DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093101 - A012-1			(2,185,000)	(2,185,000)	(4,030,000)
093101 - A012-2			(102,000)	(102,000)	(547,000)
093101 - A03			2,973,000	2,973,000	3,878,000
093101 - A032			255,000	255,000	260,000
093101 - A033			261,000	261,000	175,000
093101 - A034			1,000,000	1,000,000	566,000
093101 - A037			1,000	1,000	10,000
093101 - A038			330,000	330,000	400,000
093101 - A039			1,126,000	1,126,000	2,467,000
093101 - A05			1,000,000	1,000,000	200,000
093101 - A052			1,000,000	1,000,000	200,000
093101 - A06			31,000	31,000	120,000
093101 - A061			1,000	1,000	100,000
093101 - A063			30,000	30,000	20,000
093101 - A09			221,000	221,000	4,000
093101 - A092			70,000	70,000	1,000
093101 - A095			1,000	1,000	1,000
093101 - A096			100,000	100,000	1,000
093101 - A097			50,000	50,000	1,000
093101 - A13			280,000	280,000	550,000
093101 - A130			100,000	100,000	100,000
093101 - A131			50,000	50,000	100,000
093101 - A132			50,000	50,000	100,000
093101 - A133			10,000	10,000	200,000
093101 - A137			70,000	70,000	50,000
Total -					
Federal Government College for Home Economics & Management Sciences Islamabad			11,792,000	11,792,000	15,329,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

ID7877 ISLAMABAD MODEL COLLEGE FOR BOYS
HUMAK, ISLAMABAD :

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID7894 ISLAMABAD MODEL COLLEGE FOR BOYS
MOHRA NAGIAL (FA) ISLAMABAD :

093101 - A01	Employees Related Expenses			9,724,000
093101 - A011	Pay	-	38	5,022,000
093101 - A011-1	Pay of Officers	-	(20)	(3,621,000)
093101 - A011-2	Pay of Other Staff	-	(18)	(1,401,000)
093101 - A012	Allowances			4,702,000
093101 - A012-1	Regular Allowances			(4,203,000)
093101 - A012-2	Other Allowances (Excluding TA)			(499,000)
093101 - A03	Operating Expenses			1,381,000
093101 - A032	Communications			60,000
093101 - A033	Utilities			120,000
093101 - A034	Occupancy Costs			1,000,000
093101 - A038	Travel & Transportation			121,000
093101 - A039	General			80,000
093101 - A04	Employees Retirement Benefits			685,000
093101 - A041	Pension			685,000
093101 - A06	Transfers			16,000
093101 - A061	Scholarship			16,000
093101 - A09	Physical Assets			22,000
093101 - A094	Other Stores and Stocks			20,000
093101 - A096	Purchase of Plant and Machinery			1,000
093101 - A097	Purchase of Furniture and Fixture			1,000
093101 - A13	Repairs and Maintenance			40,000
093101 - A131	Machinery and Equipment			10,000
093101 - A132	Furniture and Fixture			20,000
093101 - A137	Computer Equipment			10,000
Total - Islamabad Model College for Boys Mohra Nigial (FA) Islamabad				11,868,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID7916 ISLAMABAD MODEL COLLEGE FOR GIRLS
UNIVERSITY COLONY (FA) ISLAMABAD :

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID7923 ISLAMABAD MODEL COLLEGE FOR GIRLS					
SHAH ALLAH DITTA (FA) ISLAMABAD					
093101 - A01	Employees Related Expenses				8,630,000
093101 - A011	Pay	-	39		4,010,000
093101 - A011-1	Pay of Officers	-	(21)		(2,604,000)
093101 - A011-2	Pay of Other Staff	-	(18)		(1,406,000)
093101 - A012	Allowances				4,620,000
093101 - A012-1	Regular Allowances				(4,100,000)
093101 - A012-2	Other Allowances (Excluding TA)				(520,000)
093101 - A03	Operating Expenses				1,220,000
093101 - A032	Communications				58,000
093101 - A033	Utilities				60,000
093101 - A034	Occupancy Costs				1,000,000
093101 - A038	Travel & Transportation				22,000
093101 - A039	General				80,000
093101 - A04	Employees Retirement Benefits				1,000
093101 - A041	Pension				1,000
093101 - A06	Transfers				16,000
093101 - A061	Scholarship				16,000
093101 - A09	Physical Assets				22,000
093101 - A094	Other Stores and Stocks				20,000
093101 - A096	Purchase of Plant and Machinery				1,000
093101 - A097	Purchase of Furniture and Fixture				1,000
093101 - A13	Repairs and Maintenance				40,000
093101 - A131	Machinery and Equipment				10,000
093101 - A132	Furniture and Fixture				20,000
093101 - A137	Computer Equipment				10,000
Total - Islamabad Model College for Girls Shah Allah Ditta (FA) Islamabad					9,929,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID7933 ISLAMABAD MODEL COLLEGE FOR GIRLS
BHADANA KALAN (FA) ISLAMABAD :

093101 - A01	Employees Related Expenses			8,654,000
093101 - A011	Pay	-	31	3,842,000
093101 - A011-1	Pay of Officers	-	(17)	(2,704,000)
093101 - A011-2	Pay of Other Staff	-	(14)	(1,138,000)
093101 - A012	Allowances			4,812,000
093101 - A012-1	Regular Allowances			(4,388,000)
093101 - A012-2	Other Allowances (Excluding TA)			(424,000)
093101 - A03	Operating Expenses			1,227,000
093101 - A032	Communications			65,000
093101 - A033	Utilities			60,000
093101 - A034	Occupancy Costs			1,000,000
093101 - A038	Travel & Transportation			22,000
093101 - A039	General			80,000
093101 - A04	Employees Retirement Benefits			1,000
093101 - A041	Pension			1,000
093101 - A06	Transfers			16,000
093101 - A061	Scholarship			16,000
093101 - A09	Physical Assets			22,000
093101 - A094	Other Stores and Stocks			20,000
093101 - A096	Purchase of Plant and Machinery			1,000
093101 - A097	Purchase of Furniture and Fixture			1,000
093101 - A13	Repairs and Maintenance			39,000
093101 - A131	Machinery and Equipment			9,000
093101 - A132	Furniture and Fixture			20,000
093101 - A137	Computer Equipment			10,000
Total - Islamabad Model College for Girls Bhadana Kalan (FA) Islamabad				9,959,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093102 - A032			770,000	770,000	900,000
093102 - A033			9,000,000	9,000,000	7,056,000
093102 - A034			7,325,000	7,325,000	10,050,000
093102 - A038			840,000	840,000	860,000
093102 - A039			2,270,000	2,270,000	710,000
093102 - A05			10,000	10,000	200,000
093102 - A052			10,000	10,000	200,000
093102 - A13			1,800,000	1,800,000	990,000
093102 - A130			500,000	500,000	500,000
093101 - A131					140,000
093102 - A132			100,000	100,000	100,000
093102 - A133			1,100,000	1,100,000	200,000
093102 - A137			100,000	100,000	50,000
Total - National Institute of Science and Technical Education (NISTE) H-8/1, Islamabad			51,521,000	51,521,000	83,832,000

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

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

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DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093102 - A096			225,000	225,000	5,000
093102 - A097			225,000	225,000	5,000
093102 - A13			1,555,000	1,555,000	1,386,000
093102 - A130			1,000,000	1,000,000	1,000,000
093102 - A131			150,000	150,000	130,000
093102 - A132			150,000	150,000	136,000
093102 - A133			5,000	5,000	10,000
093102 - A137			150,000	150,000	100,000
093102 - A138			100,000	100,000	10,000
Total - Islamabad Model College of Commerce for Girls, F-10/3, Islamabad			17,609,000	17,609,000	22,891,000

ID6658 FEDERAL COLLEGE OF EDUCATION ISLAMABAD :

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
093102 - A132	Furniture and Fixture		50,000	50,000	70,000
093102 - A133	Buildings and Structure		50,000	50,000	100,000
093102 - A137	Computer Equipment		31,000	31,000	40,000
Total - Federal College of Education, Islamabad			41,038,000	41,038,000	63,173,000
ID6659 ISLAMABAD MODEL COLLEGE OF COMMERCE, (POST GRADUATE), H - 8/4, ISLAMABAD :					
093102 - A01	Employees Related Expenses		18,890,000	18,890,000	46,363,000
093102 - A011	Pay	113 113	12,341,000	12,341,000	25,558,000
093102 - A011-1	Pay of Officers	(52) (52)	(9,450,000)	(9,450,000)	(20,275,000)
093102 - A011-2	Pay of Other Staff	(61) (61)	(2,891,000)	(2,891,000)	(5,283,000)
093102 - A012	Allowances		6,549,000	6,549,000	20,805,000
093102 - A012-1	Regular Allowances		(5,734,000)	(5,734,000)	(19,929,000)
093102 - A012-2	Other Allowances (Excluding TA)		(815,000)	(815,000)	(876,000)
093102 - A03	Operating Expenses		4,550,000	4,550,000	7,830,000
093102 - A032	Communications		150,000	150,000	180,000
093102 - A033	Utilities		830,000	830,000	940,000
093102 - A034	Occupancy Costs		1,600,000	1,600,000	3,400,000
093102 - A038	Travel & Transportation		1,575,000	1,575,000	2,715,000
093102 - A039	General		395,000	395,000	595,000
093102 - A04	Employees Retirement Benefits		1,000	1,000	1,000
093102 - A041	Pension		1,000	1,000	1,000
093102 - A06	Transfers		90,000	90,000	130,000
093102 - A061	Scholarships		90,000	90,000	130,000
093102 - A09	Physical Assets		150,000	150,000	52,000
093102 - A094	Other Stores and Stocks		30,000	30,000	50,000
093102 - A096	Purchase of Plant and Machinery		70,000	70,000	1,000
093102 - A097	Purchase of Furniture and Fixture		50,000	50,000	1,000
093102 - A13	Repairs and Maintenance		680,000	680,000	920,000
093102 - A130	Transport		550,000	550,000	700,000
093102 - A131	Machinery and Equipment		50,000	50,000	70,000
093102 - A132	Furniture and Fixture		50,000	50,000	100,000
093102 - A137	Computer Equipment		30,000	30,000	50,000
Total - Islamabad Model College of Commerce, (Post Graduate), H - 8/4, Islamabad			24,361,000	24,361,000	55,296,000

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DEMANDS FOR GRANTS

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

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DIVISION.

DEMANDS FOR GRANTS

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

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DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
095101 - A137	Computer Equipment				2,000
Total - Doli Provision for Islamabad/Community					
Quaid Public Libraries			5,472,000	5,472,000	7,113,000
095101	Total - Archives Library and Museums		5,472,000	5,472,000	7,113,000
0951	Total - Subsidiary Services to Education		5,472,000	5,472,000	7,113,000
095	Total - Subsidiary Services to Education		5,472,000	5,472,000	7,113,000

096 ADMINISTRATION :

0961 ADMINISTRATION :

096101 SECRETARIAT/POLICY/CURRICULUM :

ID6663 FEDERAL DIRECTORATE OF EDUCATION,

ISLAMABAD :

096101 - A01	Employees Related Expenses		47,717,000	47,717,000	64,476,000
096101 - A011	Pay	287 287	24,939,000	24,939,000	27,699,000
096101 - A011-1	Pay of Officers	(56) (56)	(9,939,000)	(9,939,000)	(11,770,000)
096101 - A011-2	Pay of Other Staff	(231) (231)	(15,000,000)	(15,000,000)	(15,929,000)
096101 - A012	Allowances		22,778,000	22,778,000	36,777,000
096101 - A012-1	Regular Allowances		(20,228,000)	(20,228,000)	(31,382,000)
096101 - A012-2	Other Allowances (Excluding TA)		(2,550,000)	(2,550,000)	(5,395,000)
096101 - A02	Project Pre-investment Analysis		75,000	75,000	80,000
096101 - A022	Research Surveys & Exploratory Operations		75,000	75,000	80,000
096101 - A03	Operating Expenses		364,822,000	364,822,000	843,145,000
096101 - A031	Fees		100,000	100,000	100,000
096101 - A032	Communications		1,750,000	1,750,000	2,800,000
096101 - A033	Utilities		1,417,000	1,417,000	1,420,000
096101 - A034	Occupancy Costs		271,335,000	271,335,000	716,128,000
096101 - A036	Motor Vehicles		30,000	30,000	30,000
096101 - A038	Travel & Transportation		8,120,000	8,120,000	7,820,000
096101 - A039	General		82,070,000	82,070,000	114,847,000
096101 - A04	Employees Retirement Benefits		2,500,000	2,500,000	4,000,000
096101 - A041	Pension		2,500,000	2,500,000	4,000,000
096101 - A05	Grants, Subsidies and Write off Loans		5,000,000	5,000,000	12,000,000
096101 - A052	Grants-Domestic		5,000,000	5,000,000	12,000,000
096101 - A06	Transfers		8,701,000	8,701,000	14,502,000

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DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
096101 - A061			8,501,000	8,501,000	14,002,000
096101 - A063			200,000	200,000	500,000
096101 - A09			5,900,000	5,900,000	4,000
096101 - A092			1,400,000	1,400,000	1,000
096101 - A095					1,000
096101 - A096			3,000,000	3,000,000	1,000
096101 - A097			1,500,000	1,500,000	1,000
096101 - A13			2,000,000	2,000,000	2,650,000
096101 - A130			1,000,000	1,000,000	1,100,000
096101 - A131			300,000	300,000	500,000
096101 - A132			500,000	500,000	500,000
096101 - A137			100,000	100,000	400,000
096101 - A138			100,000	100,000	150,000
Total - Federal Directorate of Education Islamabad			436,715,000	436,715,000	940,857,000

ID6664 DEPARTMENT OF LIBRARIES, ISLAMABAD :

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
096101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
096101 - A13	Repairs and Maintenance			3,126,000	3,126,000	3,026,000
096101 - A130	Transport			177,000	177,000	177,000
096101 - A131	Machinery and Equipment			1,050,000	1,050,000	1,050,000
096101 - A132	Furniture and Fixture			200,000	200,000	200,000
096101 - A133	Buildings and Structure			500,000	500,000	400,000
096101 - A137	Computer Equipment			1,199,000	1,199,000	1,199,000
Total - Department of Libraries Islamabad				60,188,000	60,188,000	78,244,000
ID6665	AREA EDUCATION OFFICE (RURAL AREA - BHARA KAU SECTOR), ISLAMABAD					
096101 - A01	Employees Related Expenses			972,000	972,000	2,050,000
096101 - A011	Pay	5	5	472,000	472,000	892,000
096101 - A011-1	Pay of Officers	(1)	(1)	(272,000)	(272,000)	(517,000)
096101 - A011-2	Pay of Other Staff	(4)	(4)	(200,000)	(200,000)	(375,000)
096101 - A012	Allowances			500,000	500,000	1,158,000
096101 - A012-1	Regular Allowances			(435,000)	(435,000)	(1,066,000)
096101 - A012-2	Other Allowances (Excluding TA)			(65,000)	(65,000)	(92,000)
096101 - A03	Operating Expenses			397,000	397,000	470,000
096101 - A032	Communications			105,000	105,000	115,000
096101 - A033	Utilities			57,000	57,000	67,000
096101 - A038	Travel & Transportation			150,000	150,000	181,000
096101 - A039	General			85,000	85,000	107,000
096101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
096101 - A041	Pension			1,000	1,000	1,000
096101 - A09	Physical Assets			20,000	20,000	3,000
096101 - A092	Computer Equipment					1,000
096101 - A096	Purchase of Plant & Machinery					1,000
096101 - A097	Purchase of Furniture & Fixture			20,000	20,000	1,000
096101 - A13	Repairs and Maintenance			68,000	68,000	95,000
096101 - A130	Transport			50,000	50,000	60,000
096101 - A131	Machinery and Equipment			5,000	5,000	15,000
096101 - A132	Furniture and Fixture			8,000	8,000	10,000
096101 - A137	Computer Equipment			5,000	5,000	10,000
Total - Area Education Office (Rural Area Bhara Kau Sector), Islamabad				1,458,000	1,458,000	2,619,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION. DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6672 PILOT COMPREHENSIVE COMMUNITY
DEVELOPMENT CENTRE, SOHAN ISLAMABAD:

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

ID6673 RURAL COMMUNITY DEVELOPMENT
CENTRE, PUNJGRAN, ISLAMABAD:

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A012-2			(91,000)	(91,000)	(510,000)
108120 - A03			1,738,000	1,738,000	2,382,000
108120 - A032			63,000	63,000	62,000
108120 - A033			66,000	66,000	85,000
108120 - A034			1,228,000	1,228,000	1,610,000
108120 - A035			3,000	3,000	
108120 - A038			186,000	186,000	250,000
108120 - A039			192,000	192,000	375,000
108120 - A06			10,000	10,000	10,000
108120 - A063			10,000	10,000	10,000
108120 - A09			16,000	16,000	41,000
108120 - A095			1,000	1,000	1,000
108120 - A096			10,000	10,000	20,000
108120 - A097			5,000	5,000	20,000
108120 - A13			180,000	180,000	280,000
108120 - A130			80,000	80,000	100,000
108120 - A131			70,000	70,000	100,000
108120 - A132			20,000	20,000	50,000
108120 - A137			10,000	10,000	30,000
Total- Rural Community Development Centre, Punjgran, Islamabad.			8,309,000	8,309,000	13,132,000

ID6674 COMMUNITY DEVELOPMENT CENTRE,
NOON ISLAMABAD:

108120 - A01			1,895,000	1,895,000	4,240,000
108120 - A011	15	15	925,000	925,000	1,880,000
108120 - A011-1	(2)	(2)	(310,000)	(310,000)	(516,000)
108120 - A011-2	(13)	(13)	(615,000)	(615,000)	(1,364,000)
108120 - A012			970,000	970,000	2,360,000
108120 - A012-1			(940,000)	(940,000)	(2,065,000)
108120 - A012-2			(30,000)	(30,000)	(295,000)
108120 - A03			661,000	661,000	1,802,000
108120 - A032			2,000	2,000	71,000
108120 - A033			36,000	36,000	41,000
108120 - A034			536,000	536,000	1,542,000
108120 - A038			56,000	56,000	90,000
108120 - A039			31,000	31,000	58,000
108120 - A05			1,000	1,000	1,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ID6679 NATIONAL MOBILITY & INDEPENDENCE
TRAINING CENTRE, ISLAMABAD :

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A012-1			(1,080,000)	(1,080,000)	(2,656,000)
108120 - A012-2			(101,000)	(101,000)	(42,000)
108120 - A03			2,917,000	2,917,000	2,964,000
108120 - A032			82,000	82,000	72,000
108120 - A033			836,000	836,000	840,000
108120 - A034			250,000	250,000	300,000
108120 - A038			17,000	17,000	8,000
108120 - A039			1,732,000	1,732,000	1,744,000
108120 - A05			1,000	1,000	1,000
108120 - A052			1,000	1,000	1,000
108120 - A06			1,000	1,000	1,000
108120 - A063			1,000	1,000	1,000
108120 - A09			5,000	5,000	5,000
108120 - A092			3,000	3,000	3,000
108120 - A096			1,000	1,000	1,000
108120 - A097			1,000	1,000	1,000
108120 - A13			137,000	137,000	102,000
108120 - A131			40,000	40,000	40,000
108120 - A132			80,000	80,000	45,000
108120 - A137			17,000	17,000	17,000
Total-			5,378,000	5,378,000	6,991,000
Provision of Hostel Facility at National Special Education Centre for Visually Handicapped Children Islamabad					

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

108120 - A01			18,884,000	18,884,000	34,629,000
108120 - A011	67	67	11,750,000	11,750,000	12,600,000
108120 - A011-1	(10)	(11)	(3,750,000)	(3,750,000)	(4,300,000)
108120 - A011-2	(57)	(56)	(8,000,000)	(8,000,000)	(8,300,000)
108120 - A012			7,134,000	7,134,000	22,029,000
108120 - A012-1			(6,692,000)	(6,692,000)	(20,356,000)
108120 - A012-2			(442,000)	(442,000)	(1,673,000)
108120 - A03			4,045,000	4,045,000	9,024,000
108120 - A032			122,000	122,000	133,000
108120 - A033			460,000	460,000	1,120,000
108120 - A034			1,400,000	1,400,000	3,100,000
108120 - A036					1,000
108120 - A038			1,677,000	1,677,000	2,738,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A039			386,000	386,000	1,932,000
108120 - A04			3,000	3,000	3,000
108120 - A041			3,000	3,000	3,000
108120 - A05			3,000	3,000	3,000
108120 - A052			3,000	3,000	3,000
108120 - A06			3,000	3,000	3,000
108120 - A063			3,000	3,000	3,000
108120 - A09			3,000	3,000	3,000
108120 - A095			1,000	1,000	1,000
108120 - A096			1,000	1,000	1,000
108120 - A097			1,000	1,000	1,000
108120 - A13			825,000	825,000	1,680,000
108120 - A130			620,000	620,000	1,200,000
108120 - A131			85,000	85,000	150,000
108120 - A132			90,000	90,000	230,000
108120 - A137			30,000	30,000	100,000
Total-					
National Special Education Centre for Visually Handicapped Children, Islamabad			23,766,000	23,766,000	45,345,000

ID6685 NATIONAL BRAILLE PRESS ISLAMABAD

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
108120 - A063			1,000	1,000	1,000
108120 - A09			203,000	203,000	3,000
108120 - A092			2,000	2,000	1,000
108120 - A096			200,000	200,000	1,000
108120 - A097			1,000	1,000	1,000
108120 - A13			356,000	356,000	387,000
108120 - A130					1,000
108120 - A131			320,000	320,000	360,000
108120 - A132			20,000	20,000	20,000
108120 - A137			16,000	16,000	6,000
Total- National Braille Press Islamabad.			4,609,000	4,609,000	5,991,000

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ID6687 SOCIAL WELFARE TRAINING INSTITUTE, ISLAMABAD

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ID6691 NATIONAL TRUST FOR DISABLED, ISLAMABAD

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID6692 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN, ISLAMABAD.					
108120 - A01	Employees Related Expenses		34,966,000	34,966,000	89,701,000
108120 - A011	Pay	140 140	15,970,000	15,970,000	38,950,000
108120 - A011-1	Pay of Officers	(50) (50)	(10,670,000)	(10,670,000)	(25,153,000)
108120 - A011-2	Pay of Other Staff	(90) (90)	(5,300,000)	(5,300,000)	(13,797,000)
108120 - A012	Allowances		18,996,000	18,996,000	50,751,000
108120 - A012-1	Regular Allowances		(17,900,000)	(17,900,000)	(47,350,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(1,096,000)	(1,096,000)	(3,401,000)
108120 - A03	Operating Expenses		9,099,000	9,099,000	14,099,000
108120 - A032	Communications		181,000	181,000	221,000
108120 - A033	Utilities		1,625,000	1,625,000	1,525,000
108120 - A034	Occupancy Costs		4,001,000	4,001,000	8,001,000
108120 - A038	Travel & Transportation		2,371,000	2,371,000	3,166,000
108120 - A039	General		921,000	921,000	1,186,000
108120 - A04	Employees Retirement Benefits		201,000	201,000	201,000
108120 - A041	Pension		201,000	201,000	201,000
108120 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
108120 - A052	Grants- Domestic		1,000	1,000	1,000
108120 - A06	Transfers		1,000	1,000	1,000
108120 - A063	Entertainment & Gifts		1,000	1,000	1,000
108120 - A09	Physical Assets		3,000	3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
108120 - A13	Repairs and Maintenance		561,000	561,000	680,000
108120 - A130	Transport		455,000	455,000	600,000
108120 - A131	Machinery and Equipment		43,000	43,000	30,000
108120 - A132	Furniture and Fixture		33,000	33,000	30,000
108120 - A137	Computer Equipment		30,000	30,000	20,000
Total-	National Special Education Centre for Hearing Impaired Children, Islamabad.		44,832,000	44,832,000	104,686,000
ID6693 NATIONAL SPECIAL EDUCATION CENTRE, FOR PHC G-8/4, ISLAMABAD :					
108120 - A01	Employees Related Expenses		16,031,000	16,031,000	31,487,000

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ID6694 NATIONAL INSTITUTE OF SPECIAL
EDUCATION, ISLAMABAD.

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

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

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

MI0025 NATIONAL TRUST SPECIAL EDUCATION
COMPLEX, MIANWALI :

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA1173 GRANT IN AID TO FATIMID FOUNDATION, KARACHI

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

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

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

10 SOCIAL PROTECTION:

108 OTHERS:

1081 OTHERS:

108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES):

TB0028 CHILD PROTECTION CENTRE, TURBAT,
BALOCHISTAN :

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

NO. 013_ FC21C50 CAPITAL ADMINISTRATION AND DEVELOPMENT
DIVISION.

DEMANDS FOR GRANTS

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

SECTION III
MINISTRY OF CLIMATE CHANGE

2013 - 2014
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Climate Change.

Current Expenditure on Revenue Account

14. Climate Change Division

430,353

Total :

430,353

NO. 014._ CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21N09)
CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

Voted Rs. 430,353,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	R & D General Public Services	13,376,000	13,376,000	17,521,000
055	Administration of Environment Protection	115,882,000	116,482,000	232,300,000
107	Administration	180,000,000	180,000,000	180,532,000
Total		309,258,000	309,858,000	430,353,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	70,251,000	70,251,000	129,182,000
A011	Pay	38,715,000	38,715,000	54,893,000
A011-1	Pay of Officers	(19,237,000)	(19,237,000)	(30,610,000)
A011-2	Pay of Other Staff	(19,478,000)	(19,478,000)	(24,283,000)
A012	Allowances	31,536,000	31,536,000	74,289,000
A012-1	Regular Allowances	(30,510,000)	(30,510,000)	(69,099,000)
A012-2	Other Allowances (Excluding TA)	(1,026,000)	(1,026,000)	(5,190,000)
A02	Project Pre-Investment Analysis	60,000	60,000	100,000
A03	Operating Expenses	230,774,000	230,774,000	289,786,000
A04	Employees Retirement Benefits	2,200,000	2,200,000	5,195,000
A05	Grants, Subsidies and Write off Loans	1,450,000	2,050,000	2,550,000
A06	Transfers	830,000	830,000	1,030,000
A09	Physical Assets	1,197,000	1,197,000	14,000
A13	Repairs and Maintenance	2,496,000	2,496,000	2,496,000
Total		309,258,000	309,858,000	430,353,000

NO. 014_FC21N09 CLIMATE CHANGE DIVISION
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE				
017	R & D GENERAL PUBLIC SERVICES				
0171	R & D GENERAL PUBLIC SERVICES				
017103	MARINE/BIOLOGY/ZOOLOGY				
ID6559	ZOOLOGICAL SURVEY OF PAKISTAN, ISLAMABAD				
017103 - A01	Employees Related Expenses		11,083,000	11,083,000	14,374,000
017103 - A011	Pay	48 48	4,436,000	4,436,000	7,259,000
017103 - A011-1	Pay of Officers	(11) (12)	(2,336,000)	(2,336,000)	(4,213,000)
017103 - A011-2	Pay of Other Staff	(37) (36)	(2,100,000)	(2,100,000)	(3,046,000)
017103 - A012	Allowances		6,647,000	6,647,000	7,115,000
017103 - A012-1	Regular Allowances		(6,550,000)	(6,550,000)	(6,325,000)
017103 - A012-2	Other Allowances (Excluding TA)		(97,000)	(97,000)	(790,000)
017103 - A03	Operating Expenses		1,850,000	1,850,000	2,704,000
017103 - A032	Communications		65,000	65,000	90,000
017103 - A033	Utilities		100,000	100,000	100,000
017103 - A034	Occupancy Costs		1,205,000	1,205,000	1,705,000
017103 - A038	Travel & Transportation		326,000	326,000	425,000
017103 - A039	General		154,000	154,000	384,000
017103 - A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
017103 - A052	Grants Domestic		300,000	300,000	300,000
017103 - A09	Physical Assets		3,000	3,000	3,000
017103 - A095	Purchase of Transport		1,000	1,000	1,000
017103 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
017103 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
017103 - A13	Repairs and Maintenance		140,000	140,000	140,000
017103 - A130	Transport		80,000	80,000	80,000
017103 - A131	Machinery and Equipment		30,000	30,000	30,000
017103 - A132	Furniture and Fixture		5,000	5,000	5,000
017103 - A137	Computer Equipment		25,000	25,000	25,000
Total - Zoological Survey of Pakistan, Islamabad			13,376,000	13,376,000	17,521,000
017103	Total - Marine / Biology / Zoology		13,376,000	13,376,000	17,521,000
0171	Total -R & D General Public Services		13,376,000	13,376,000	17,521,000
017	Total -R & D General Public Services		13,376,000	13,376,000	17,521,000
01	Total -General Public Service		13,376,000	13,376,000	17,521,000

NO. 014._FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
05	ENVIRONMENT PROTECTION:					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION:					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION:					
055101	ADMINISTRATION:					
ID6267	CLIMATE CHANGE (MAIN SECRETARIAT)					
055101 - A01	Employees Related Expenses			40,090,000	40,090,000	91,405,000
055101 - A011	Pay	159	171	24,000,000	24,000,000	36,153,000
055101 - A011-1	Pay of Officers	(38)	(48)	(12,000,000)	(12,000,000)	(20,247,000)
055101 - A011-2	Pay of Other Staff	(121)	(123)	(12,000,000)	(12,000,000)	(15,906,000)
055101 - A012	Allowances			16,090,000	16,090,000	55,252,000
055101 - A012-1	Regular Allowances			(15,640,000)	(15,640,000)	(51,852,000)
055101 - A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(3,400,000)
055101 - A03	Operating Expenses			26,210,000	26,210,000	38,443,000
055101 - A032	Communications			6,450,000	6,450,000	6,450,000
055101 - A033	Utilities			1,800,000	1,800,000	1,800,000
055101 - A034	Occupancy Costs			7,601,000	7,601,000	12,400,000
055101 - A038	Travel & Transportation			4,400,000	4,400,000	5,600,000
055101 - A039	General			5,959,000	5,959,000	12,193,000
055101 - A04	Employees Retirement Benefits			2,200,000	2,200,000	5,195,000
055101 - A041	Pension			2,200,000	2,200,000	5,195,000
055101 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,500,000
055101 - A052	Grants-Domestic			1,000,000	1,000,000	1,500,000
055101 - A06	Transfers			650,000	650,000	850,000
055101 - A063	Entertainment & Gifts			650,000	650,000	850,000
055101 - A09	Physical Assets			1,151,000	1,151,000	6,000
055101 - A092	Computer Equipment			300,000	300,000	3,000
055101 - A095	Purchase of Transport			1,000	1,000	1,000
055101 - A096	Purchase of Plant and Machinery			550,000	550,000	1,000
055101 - A097	Purchase of Furniture and Fixture			300,000	300,000	1,000
055101 - A13	Repairs and Maintenance			2,101,000	2,101,000	2,101,000
055101 - A130	Transport			700,000	700,000	700,000
055101 - A131	Machinery and Equipment			400,000	400,000	400,000
055101 - A132	Furniture and Fixture			200,000	200,000	200,000
055101 - A133	Buildings and Structure			1,000	1,000	1,000
055101 - A137	Computer Equipment			800,000	800,000	800,000
Total - Climate Change (Main Secretariat)				73,402,000	73,402,000	139,500,000

NO. 014._FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID6556 PAKISTAN ENVIRONMENTAL PROTECTION AGENCY						
055101 - A01	Employees Related Expenses			19,078,000	19,078,000	23,403,000
055101 - A011	Pay	52	50	10,279,000	10,279,000	11,481,000
055101 - A011-1	Pay of Officers	(12)	(12)	(4,901,000)	(4,901,000)	(6,150,000)
055101 - A011-2	Pay of Other Staff	(40)	(38)	(5,378,000)	(5,378,000)	(5,331,000)
055101 - A012	Allowances			8,799,000	8,799,000	11,922,000
055101 - A012-1	Regular Allowances			(8,320,000)	(8,320,000)	(10,922,000)
055101 - A012-2	Other Allowances (Excluding TA)			(479,000)	(479,000)	(1,000,000)
055101 - A02	Project Pre-Investment Analysis			60,000	60,000	100,000
055101 - A022	Research and Service & Exploratory Operations			60,000	60,000	100,000
055101 - A03	Operating Expenses			7,935,000	7,935,000	9,107,000
055101 - A032	Communications			537,000	537,000	707,000
055101 - A033	Utilities			610,000	610,000	610,000
055101 - A034	Occupancy Costs			4,800,000	4,800,000	4,600,000
055101 - A036	Motor Vehicles			10,000	10,000	10,000
055101 - A038	Travel & Transportation			765,000	765,000	945,000
055101 - A039	General			1,213,000	1,213,000	2,235,000
055101 - A05	Grants, Subsidies and Write off Loans			150,000	150,000	150,000
055101 - A052	Grants Domestic			150,000	150,000	150,000
055101 - A06	Transfers			180,000	180,000	180,000
055101 - A061	Scholarship			100,000	100,000	100,000
055101 - A063	Entertainment & Gifts			80,000	80,000	80,000
055101 - A09	Physical Assets			43,000	43,000	5,000
055101 - A092	Computer Equipment			40,000	40,000	2,000
055101 - A095	Purchase of Transport			1,000	1,000	1,000
055101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
055101 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
055101 - A13	Repairs and Maintenance			255,000	255,000	255,000
055101 - A130	Transport			200,000	200,000	200,000
055101 - A131	Machinery and Equipment			50,000	50,000	50,000
055101 - A132	Furniture and Fixture			5,000	5,000	5,000
Total - Pakistan Environmental Protection Agency				27,701,000	27,701,000	33,200,000
ID6730 DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR CLIMATE CHANGE :						
055101 - A05	Grants, Subsidies and Write off Loans				600,000	600,000
055101 - A052	Grants Domestic				600,000	600,000
Total - Discretionary Grant by the Federal Minister for Climate Change					600,000	600,000

NO. 014._FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID6809 GLOBAL CHANGE IMPACT STUDIES CENTRE :

055101 - A03	Operating Expenses			41,500,000
055101 - A039	General			41,500,000
Total - Global Change Impact Studies Centre				41,500,000
055101	Total - Administration	101,103,000	101,703,000	214,800,000
0551	Total - Administration of Environment Protection	101,103,000	101,703,000	214,800,000
055	Total - Administration of Environment Protection	101,103,000	101,703,000	214,800,000
05	Total - Environment Protection	101,103,000	101,703,000	214,800,000

10 SOCIAL PROTECTION

107 ADMINISTRATION

1071 ADMINISTRATION

107101 RELIEF MEASURES

ID6555 NATIONAL DISASTER MANAGEMENT AUTHORITY :

107101 - A03	Operating Expenses	180,000,000	180,000,000	180,532,000
107101 - A039	General	180,000,000	180,000,000	180,532,000
Total - National Disaster Management Authority		180,000,000	180,000,000	180,532,000
107101	Total - Relief Measures	180,000,000	180,000,000	180,532,000
1071	Total - Administration	180,000,000	180,000,000	180,532,000
107	Total - Administration	180,000,000	180,000,000	180,532,000
10	Total - Social Protection	180,000,000	180,000,000	180,532,000
Total -	Accountant General Pakistan Revenues	294,479,000	295,079,000	412,853,000

NO. 014._FC21N09 CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
05	ENVIRONMENT PROTECTION:			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION:			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION:			
055101	ADMINISTRATION:			
HQ3438	COORDINATION, MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES:			
055101 - A03	Operating Expenses	14,779,000	14,779,000	17,500,000
055101 - A039	General	14,779,000	14,779,000	17,500,000
	Total-Coordination, monitoring and Implementation of Environmental Agreements with other Countries	14,779,000	14,779,000	17,500,000
055101	Total - Administration	14,779,000	14,779,000	17,500,000
0551	Total - Administration of Environment Protection	14,779,000	14,779,000	17,500,000
055	Total - Administration of Environment Protection	14,779,000	14,779,000	17,500,000
05	Total - Environment Protection	14,779,000	14,779,000	17,500,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	14,779,000	14,779,000	17,500,000
	TOTAL - DEMAND	309,258,000	309,858,000	430,353,000

SECTION IV
MINISTRY OF COMMERCE

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

15.	Commerce Division	5,047,987
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	Total :	<u>5,047,987</u>
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NO. 015_ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M01)
COMMERCE DIVISION

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

Voted Rs. 5,047,987,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	5,049,877,000	5,049,882,000	5,047,987,000
Total		5,049,877,000	5,049,882,000	5,047,987,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,140,824,000	1,140,900,000	1,390,828,000
A011	Pay	381,327,000	376,828,000	424,086,000
A011-1	Pay of Officers	(84,704,000)	(82,838,000)	(88,637,000)
A011-2	Pay of Other Staff	(296,623,000)	(293,990,000)	(335,449,000)
A012	Allowances	759,497,000	764,072,000	966,742,000
A012-1	Regular Allowances	(490,682,000)	(494,435,000)	(624,451,000)
A012-2	Other Allowances (Excluding TA)	(268,815,000)	(269,637,000)	(342,291,000)
A03	Operating Expenses	1,280,575,000	1,279,341,000	1,154,281,000
A04	Employees Retirement Benefits	3,011,000	3,235,000	19,001,000
A05	Grants, Subsidies and Write off Loans	2,587,651,000	2,587,651,000	2,431,650,000
A06	Transfers	2,338,000	2,338,000	2,986,000
A09	Physical Assets	6,274,000	6,274,000	7,406,000
A13	Repairs and Maintenance	29,204,000	30,143,000	41,835,000
Total		5,049,877,000	5,049,882,000	5,047,987,000

NO. 015_ FC21M01 COMMERCE DIVISION
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS				
0412	COMMERCIAL AFFAIRS :				
041207	OTHER COMMERCIAL FUNCTIONS :				
ID0113	PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD :				
041207 - A01	Employees Related Expenses		15,688,000	15,688,000	17,857,000
041207 - A011	Pay	41 41	8,148,000	8,148,000	8,611,000
041207 - A011-1	Pay of Officers	(16) (16)	(4,474,000)	(4,474,000)	(4,805,000)
041207 - A011-2	Pay of Other Staff	(25) (25)	(3,674,000)	(3,674,000)	(3,806,000)
041207 - A012	Allowances		7,540,000	7,540,000	9,246,000
041207 - A012-1	Regular Allowances		(6,700,000)	(6,700,000)	(8,395,000)
041207 - A012-2	Other Allowances (Excluding TA)		(840,000)	(840,000)	(851,000)
041207 - A03	Operating Expenses		10,451,000	10,451,000	13,348,000
041207 - A032	Communications		356,000	356,000	356,000
041207 - A033	Utilities		471,000	471,000	720,000
041207 - A034	Occupancy Costs		5,457,000	5,457,000	5,870,000
041207 - A036	Motor Vehicles		10,000	10,000	10,000
041207 - A038	Travel & Transportation		2,432,000	2,432,000	3,742,000
041207 - A039	General		1,725,000	1,725,000	2,650,000
041207 - A04	Employees Retirement Benefits		5,000	5,000	5,000
041207 - A041	Pension		5,000	5,000	5,000
041207 - A06	Transfers		50,000	50,000	50,000
041207 - A063	Entertainment and Gifts		50,000	50,000	50,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		232,000	232,000	452,000
041207 - A130	Transport		130,000	130,000	200,000
041207 - A131	Machinery and Equipment		50,000	50,000	150,000
041207 - A132	Furniture and Fixture		20,000	20,000	50,000
041207 - A137	Computer Equipment		32,000	32,000	52,000
Total -	Pakistan Institute of Trade and Development Islamabad		26,432,000	26,432,000	31,718,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID4414 DIRECTORATE GENERAL OF TRADE ORGANIZATIONS :					
041207 - A01	Employees Related Expenses		16,603,000	16,456,000	19,509,000
041207 - A011	Pay	58 58	9,948,000	7,663,000	9,933,000
041207 - A011-1	Pay of Officers	(9) (9)	(5,031,000)	(3,254,000)	(5,173,000)
041207 - A011-2	Pay of Other Staff	(49) (49)	(4,917,000)	(4,409,000)	(4,760,000)
041207 - A012	Allowances		6,655,000	8,793,000	9,576,000
041207 - A012-1	Regular Allowances		(5,883,000)	(7,971,000)	(8,624,000)
041207 - A012-2	Other Allowances (Excluding TA)		(772,000)	(822,000)	(952,000)
041207 - A03	Operating Expenses		10,232,000	10,282,000	11,129,000
041207 - A032	Communications		625,000	625,000	677,000
041207 - A033	Utilities		651,000	651,000	651,000
041207 - A034	Occupancy Costs		5,883,000	5,883,000	6,170,000
041207 - A036	Motor Vehicles		1,000	1,000	1,000
041207 - A038	Travel & Transportation		1,271,000	1,321,000	2,079,000
041207 - A039	General		1,801,000	1,801,000	1,551,000
041207 - A04	Employees Retirement Benefits		100,000	200,000	200,000
041207 - A041	Pension		100,000	200,000	200,000
041207 - A06	Transfers		100,000	100,000	50,000
041207 - A063	Entertainment and Gifts		100,000	100,000	50,000
041207 - A09	Physical Assets		1,051,000	1,051,000	71,000
041207 - A092	Computer Equipment		350,000	350,000	30,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		400,000	400,000	20,000
041207 - A097	Purchase of Furniture & Fixture		300,000	300,000	20,000
041207 - A13	Repairs and Maintenance		672,000	672,000	675,000
041207 - A130	Transport		222,000	222,000	225,000
041207 - A131	Machinery and Equipment		200,000	200,000	200,000
041207 - A132	Furniture and Fixture		100,000	100,000	100,000
041207 - A133	Buildings and Structure		50,000	50,000	50,000
041207 - A137	Computer Equipment		100,000	100,000	100,000
Total - Directorate General of Trade Organizations			28,758,000	28,761,000	31,634,000
041207	Total - Other Commercial Functions		55,190,000	55,193,000	63,352,000
041214 ADMINISTRATION :					
ID0107 NATIONAL TARIFF COMMISSION ISLAMABAD					
041214 - A05	Grants, Subsidies and Write off Loans		74,120,000	74,120,000	119,000,000
041214 - A052	Grants - Domestic		74,120,000	74,120,000	119,000,000
Total - National Tariff Commission Islamabad :			74,120,000	74,120,000	119,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID0108 MAIN SECRETARIAT (MINISTRY OF COMMERCE) :					
041214 - A01	Employees Related Expenses		177,483,000	177,483,000	228,292,000
041214 - A011	Pay	401 432	88,891,000	88,891,000	86,167,000
041214 - A011-1	Pay of Officers	(87) (95)	(38,966,000)	(38,966,000)	(39,574,000)
041214 - A011-2	Pay of Other Staff	(314) (337)	(49,925,000)	(49,925,000)	(46,593,000)
041214 - A012	Allowances		88,592,000	88,592,000	142,125,000
041214 - A012-1	Regular Allowances		(75,092,000)	(75,092,000)	(127,195,000)
041214 - A012-2	Other Allowances (Excluding TA)		(13,500,000)	(13,500,000)	(14,930,000)
041214 - A03	Operating Expenses		112,764,000	116,164,000	127,829,000
041214 - A031	Fees		100,000	500,000	1,000,000
041214 - A032	Communications		8,351,000	8,351,000	8,756,000
041214 - A033	Utilities		1,022,000	1,022,000	1,282,000
041214 - A034	Occupancy Costs		20,660,000	20,660,000	23,065,000
041214 - A036	Motor Vehicles		60,000	60,000	65,000
041214 - A038	Travel & Transportation		12,560,000	12,560,000	15,280,000
041214 - A039	General		70,011,000	73,011,000	78,381,000
041214 - A04	Employees Retirement Benefits		2,900,000	2,900,000	18,785,000
041214 - A041	Pension		2,900,000	2,900,000	18,785,000
041214 - A05	Grants, Subsidies and Write off Loans		3,800,000	3,800,000	3,800,000
041214 - A052	Grants-Domestic		3,800,000	3,800,000	3,800,000
041214 - A06	Transfers		1,800,000	1,800,000	2,500,000
041214 - A063	Entertainment and Gifts		1,800,000	1,800,000	2,500,000
041214 - A09	Physical Assets		4,352,000	4,352,000	7,001,000
041214 - A092	Computer Equipment		1,851,000	1,851,000	3,200,000
041214 - A095	Purchase of Transport		1,000	1,000	1,000
041214 - A096	Purchase of Plant & Machinery		1,500,000	1,500,000	2,000,000
041214 - A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,800,000
041214 - A13	Repairs and Maintenance		3,660,000	3,660,000	4,160,000
041214 - A130	Transport		1,000,000	1,000,000	1,000,000
041214 - A131	Machinery and Equipment		900,000	900,000	1,300,000
041214 - A132	Furniture and Fixture		700,000	700,000	800,000
041214 - A133	Buildings and Structure		50,000	50,000	200,000
041214 - A137	Computer Equipment		1,010,000	1,010,000	860,000
Total - Main Secretariat (Ministry of Commerce)			306,759,000	310,159,000	392,367,000
ID0110 EXPORT DEVELOPMENT FUND ISLAMABAD :					
041214 - A05	Grants, Subsidies and Write off Loans		1,508,731,000	1,508,731,000	1,207,850,000
041214 - A052	Grants-Domestic		1,508,731,000	1,508,731,000	1,207,850,000
Total - Export Development Fund Islamabad Islamabad			1,508,731,000	1,508,731,000	1,207,850,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID0111 DISCRETIONARY GRANT BY THE MINISTER :			
041214 - A05 Grants, Subsidies and Write off Loans	600,000	600,000	600,000
041214 - A052 Grants - Domestic	600,000	600,000	600,000
Total - Discretionary Grant by the Minister	600,000	600,000	600,000
ID2134 DISCRETIONARY GRANT BY THE MINISTER OF STATE :			
041214 - A05 Grants, Subsidies and Write off Loans	400,000	400,000	400,000
041214 - A052 Grants - Domestic	400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State	400,000	400,000	400,000
041214 Total - Administration	1,890,610,000	1,894,010,000	1,720,217,000
0412 Total - Commercial Affairs	1,945,800,000	1,949,203,000	1,783,569,000
041 Total - General Economic, Commercial and Labour Affairs	1,945,800,000	1,949,203,000	1,783,569,000
04 Total - Economic Affairs	1,945,800,000	1,949,203,000	1,783,569,000
Total-Accountant General Pakistan Revenues	1,945,800,000	1,949,203,000	1,783,569,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS			
0412 COMMERCIAL AFFAIRS :			
041214 ADMINISTRATION :			
KA0704 TRADE DEVELOPMENT AUTHORITY OF PAKISTAN :			
041214 - A05 Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	1,100,000,000
041214 - A052 Grants - Domestic	1,000,000,000	1,000,000,000	1,100,000,000
Total - Trade Development Authority of Pakistan	1,000,000,000	1,000,000,000	1,100,000,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl'd.					
041214	Total - Administration		1,000,000,000	1,000,000,000	1,100,000,000
0412	Total - Commercial Affairs		1,000,000,000	1,000,000,000	1,100,000,000
041	Total - General Economic, Commercial and Labour Affairs		1,000,000,000	1,000,000,000	1,100,000,000
04	Total - Economic Affairs		1,000,000,000	1,000,000,000	1,100,000,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		1,000,000,000	1,000,000,000	1,100,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 04 ECONOMIC AFFAIRS :
 041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS
 0412 COMMERCIAL AFFAIRS :
 041214 ADMINISTRATION :

QD0002 LIAISON OFFICE AFGHAN TRANSIT
TRADE, CHAMAN :

041214 - A01	Employees Related Expenses			350,000	350,000	430,000
041214 - A011	Pay	3	3	201,000	201,000	276,000
041214 - A011-1	Pay of Officer	(1)	(1)	(70,000)	(70,000)	(96,000)
041214 - A011-2	Pay of Other Staff	(2)	(2)	(131,000)	(131,000)	(180,000)
041214 - A012	Allowances			149,000	149,000	154,000
041214 - A012-1	Regular Allowances			(146,000)	(146,000)	(152,000)
041214 - A012-2	Other Allowances (Excluding TA)			(3,000)	(3,000)	(2,000)
041214 - A03	Operating Expenses			146,000	146,000	166,000
041214 - A032	Communications			10,000	10,000	10,000
041214 - A033	Utilities			18,000	18,000	18,000
041214 - A034	Occupancy Costs			100,000	100,000	120,000
041214 - A038	Travel & Transportation			10,000	10,000	10,000
041214 - A039	General			8,000	8,000	8,000
041214 - A09	Physical Assets			2,000	2,000	2,000
041214 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041214 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041214 - A13	Repairs and Maintenance			2,000	2,000	2,000
041214 - A131	Machinery and Equipment			1,000	1,000	1,000
041214 - A132	Furniture and Fixture			1,000	1,000	1,000
Total -	Liaison Office Afghan Transit Trade, Chaman			500,000	500,000	600,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.					
041214	Total - Administration		500,000	500,000	600,000
0412	Total - Commercial Affairs		500,000	500,000	600,000
041	Total - General Economic, Commercial and Labour Affairs		500,000	500,000	600,000
04	Total - Economic Affairs		500,000	500,000	600,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			500,000	500,000	600,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0412 COMMERCIAL AFFAIRS :

041207 OTHER COMMERCIAL FUNCTIONS :

HQ0078 COMMERCIAL SECTION, ISTANBUL :

041207 - A01	Employees Related Expenses			12,160,000	12,160,000	13,987,000
041207 - A011	Pay	5	5	3,115,000	3,115,000	3,581,000
041207 - A011-1	Pay of Officers	(1)	(1)	(730,000)	(730,000)	(759,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(2,385,000)	(2,385,000)	(2,822,000)
041207 - A012	Allowances			9,045,000	9,045,000	10,406,000
041207 - A012-1	Regular Allowances			(7,484,000)	(7,484,000)	(8,699,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,561,000)	(1,561,000)	(1,707,000)
041207 - A03	Operating Expenses			10,806,000	10,806,000	11,775,000
041207 - A032	Communications			1,040,000	1,040,000	1,200,000
041207 - A033	Utilities			470,000	470,000	520,000
041207 - A034	Occupancy Costs			7,531,000	7,531,000	8,125,000
041207 - A036	Motor Vehicles			250,000	250,000	250,000
041207 - A038	Travel & Transportation			1,040,000	1,040,000	1,180,000
041207 - A039	General			475,000	475,000	500,000
041207 - A06	Transfers			55,000	55,000	20,000
041207 - A063	Entertainment & Gifts			55,000	55,000	20,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			1,085,000	1,085,000	735,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A130			500,000	500,000	100,000
041207 - A131			65,000	65,000	70,000
041207 - A132			65,000	65,000	65,000
041207 - A133			90,000	90,000	150,000
041207 - A137			115,000	115,000	150,000
041207 - A138			250,000	250,000	200,000
Total - Commercial Section, Istanbul			24,111,000	24,111,000	26,522,000

HQ0079 COMMERCIAL SECTION, BANGKOK :

041207 - A01	Employees Related Expenses			14,576,000	14,576,000	18,953,000
041207 - A011	Pay	4	4	2,811,000	2,811,000	3,069,000
041207 - A011-1	Pay of Officers	(1)	(1)	(556,000)	(556,000)	(575,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(2,255,000)	(2,255,000)	(2,494,000)
041207 - A012	Allowances			11,765,000	11,765,000	15,884,000
041207 - A012-1	Regular Allowances			(5,915,000)	(5,915,000)	(6,233,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,850,000)	(5,850,000)	(9,651,000)
041207 - A03	Operating Expenses			3,755,000	3,755,000	2,941,000
041207 - A032	Communications			625,000	625,000	685,000
041207 - A033	Utilities			295,000	295,000	625,000
041207 - A034	Occupancy Costs			1,500,000	1,500,000	1,000
041207 - A036	Motor Vehicles			250,000	250,000	255,000
041207 - A038	Travel & Transportation			415,000	415,000	645,000
041207 - A039	General			670,000	670,000	730,000
041207 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A06	Transfers			1,000	1,000	1,000
041207 - A063	Entertainment & Gifts			1,000	1,000	1,000
041207 - A09	Physical Assets			6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			375,000	375,000	555,000
041207 - A130	Transport			100,000	100,000	100,000
041207 - A131	Machinery and Equipment			80,000	80,000	150,000
041207 - A132	Furniture and Fixture			35,000	35,000	75,000
041207 - A133	Buildings and Structure			125,000	125,000	180,000
041207 - A137	Computer Equipment			35,000	35,000	50,000
Total - Commercial Section, Bangkok				18,714,000	18,714,000	22,457,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ0080 COMMERCIAL SECTION, DHAKA :

041207 - A01	Employees Related Expenses		9,326,000	9,326,000	9,659,000
041207 - A011	Pay	3 3	1,024,000	1,024,000	1,072,000
041207 - A011-1	Pay of Officers	(1) (1)	(438,000)	(438,000)	(438,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(586,000)	(586,000)	(634,000)
041207 - A012	Allowances		8,302,000	8,302,000	8,587,000
041207 - A012-1	Regular Allowances		(4,844,000)	(4,844,000)	(5,050,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,458,000)	(3,458,000)	(3,537,000)
041207 - A03	Operating Expenses		3,540,000	3,540,000	4,448,000
041207 - A032	Communications		380,000	380,000	400,000
041207 - A033	Utilities		410,000	410,000	340,000
041207 - A034	Occupancy Costs		1,970,000	1,970,000	2,800,000
041207 - A036	Motor Vehicles		200,000	200,000	101,000
041207 - A038	Travel & Transportation		435,000	435,000	620,000
041207 - A039	General		145,000	145,000	187,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		244,000	244,000	315,000
041207 - A130	Transport		120,000	120,000	180,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		10,000	10,000	20,000
041207 - A133	Buildings and Structure		24,000	24,000	20,000
041207 - A137	Computer Equipment		40,000	40,000	45,000
Total - Commercial Section, Dhaka			13,116,000	13,116,000	14,428,000

HQ0081 COMMERCIAL SECTION, MADRID :

041207 - A01	Employees Related Expenses		17,438,000	17,438,000	18,380,000
041207 - A011	Pay	4 4	7,165,000	7,165,000	7,071,000
041207 - A011-1	Pay of Officers	(1) (1)	(624,000)	(624,000)	(659,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(6,541,000)	(6,541,000)	(6,412,000)
041207 - A012	Allowances		10,273,000	10,273,000	11,309,000
041207 - A012-1	Regular Allowances		(5,873,000)	(5,873,000)	(6,578,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,400,000)	(4,400,000)	(4,731,000)
041207 - A03	Operating Expenses		15,196,000	15,196,000	17,166,000
041207 - A032	Communications		1,245,000	1,245,000	1,600,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A033			480,000	480,000	650,000
041207 - A034			11,620,000	11,620,000	12,440,000
041207 - A036			276,000	276,000	276,000
041207 - A038			1,110,000	1,110,000	1,460,000
041207 - A039			465,000	465,000	740,000
041207 - A09			6,000	6,000	6,000
041207 - A092			3,000	3,000	3,000
041207 - A095			1,000	1,000	1,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			410,000	410,000	803,000
041207 - A130			150,000	150,000	200,000
041207 - A131			100,000	100,000	150,000
041207 - A132			50,000	50,000	100,000
041207 - A133			40,000	40,000	253,000
041207 - A137			70,000	70,000	100,000
Total - Commercial Section, Madrid			33,050,000	33,050,000	36,355,000

HQ0082 COMMERCIAL SECTION SEOUL
(SOUTH - KOREA) :

041207 - A01	Employees Related Expenses			13,151,000	13,151,000	14,670,000
041207 - A011	Pay	5	5	5,670,000	5,670,000	6,520,000
041207 - A011-1	Pay of Officers	(1)	(1)	(470,000)	(470,000)	(470,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(5,200,000)	(5,200,000)	(6,050,000)
041207 - A012	Allowances			7,481,000	7,481,000	8,150,000
041207 - A012-1	Regular Allowances			(5,700,000)	(5,700,000)	(6,100,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,781,000)	(1,781,000)	(2,050,000)
041207 - A03	Operating Expenses			9,242,000	9,242,000	9,851,000
041207 - A032	Communications			442,000	442,000	725,000
041207 - A033	Utilities			220,000	220,000	265,000
041207 - A034	Occupancy Costs			8,100,000	8,100,000	8,200,000
041207 - A036	Motor Vehicles			50,000	50,000	50,000
041207 - A038	Travel & Transportation			285,000	285,000	426,000
041207 - A039	General			145,000	145,000	185,000
041207 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A09	Physical Assets			5,000	5,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport					1,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			326,000	326,000	470,000
041207 - A130			150,000	150,000	150,000
041207 - A131			5,000	5,000	45,000
041207 - A132			5,000	5,000	30,000
041207 - A133			126,000	126,000	165,000
041207 - A137			40,000	40,000	80,000
Total - Commercial Section Seoul					
(South - Korea)			22,725,000	22,725,000	24,998,000

HQ0083 COMMERCIAL SECTION, DUBAI :

041207 - A01	Employees Related Expenses			10,428,000	10,428,000	12,376,000
041207 - A011	Pay	4	4	2,627,000	2,627,000	3,202,000
041207 - A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(710,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(2,027,000)	(2,027,000)	(2,492,000)
041207 - A012	Allowances			7,801,000	7,801,000	9,174,000
041207 - A012-1	Regular Allowances			(6,700,000)	(6,700,000)	(8,073,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,101,000)	(1,101,000)	(1,101,000)
041207 - A03	Operating Expenses			7,014,000	7,014,000	6,844,000
041207 - A032	Communications			591,000	591,000	521,000
041207 - A033	Utilities			715,000	715,000	700,000
041207 - A034	Occupancy Costs			4,850,000	4,850,000	4,850,000
041207 - A036	Motor Vehicles			95,000	95,000	40,000
041207 - A038	Travel & Transportation			386,000	386,000	386,000
041207 - A039	General			377,000	377,000	347,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			485,000	485,000	500,000
041207 - A130	Transport			400,000	400,000	415,000
041207 - A131	Machinery and Equipment			40,000	40,000	40,000
041207 - A132	Furniture and Fixture			10,000	10,000	10,000
041207 - A137	Computer Equipment			35,000	35,000	35,000
Total - Commercial Section, Dubai				17,932,000	17,932,000	19,725,000

HQ0085 COMMERCIAL SECTION, HONG KONG :

041207 - A01	Employees Related Expenses			17,881,000	17,881,000	23,142,000
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NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
041207 - A011	Pay	5	5	5,970,000	5,970,000	6,812,000
041207 - A011-1	Pay of Officers	(1)	(1)	(700,000)	(700,000)	(792,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(5,270,000)	(5,270,000)	(6,020,000)
041207 - A012	Allowances			11,911,000	11,911,000	16,330,000
041207 - A012-1	Regular Allowances			(8,420,000)	(8,420,000)	(9,600,000)
041207 - A012-2	Other Allowances (Excluding TA)			(3,491,000)	(3,491,000)	(6,730,000)
041207 - A03	Operating Expenses			21,496,000	21,496,000	26,115,000
041207 - A032	Communications			820,000	820,000	830,000
041207 - A033	Utilities			720,000	720,000	720,000
041207 - A034	Occupancy Costs			19,000,000	19,000,000	23,423,000
041207 - A036	Motor Vehicles			61,000	61,000	61,000
041207 - A038	Travel & Transportation			555,000	555,000	721,000
041207 - A039	General			340,000	340,000	360,000
041207 - A09	Physical Assets			6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			257,000	257,000	574,000
041207 - A130	Transport			200,000	200,000	482,000
041207 - A131	Machinery and Equipment			20,000	20,000	50,000
041207 - A132	Furniture and Fixture			5,000	5,000	10,000
041207 - A133	Buildings and Structure			2,000	2,000	2,000
041207 - A137	Computer Equipment			30,000	30,000	30,000
Total -	Commercial Section, Hong Kong			39,640,000	39,640,000	49,837,000

HQ0086 COMMERCIAL SECTION, JEDDAH :

041207 - A01	Employees Related Expenses			13,602,000	13,602,000	16,545,000
041207 - A011	Pay	5	5	5,856,000	5,856,000	6,420,000
041207 - A011-1	Pay of Officers	(1)	(1)	(775,000)	(775,000)	(900,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(5,081,000)	(5,081,000)	(5,520,000)
041207 - A012	Allowances			7,746,000	7,746,000	10,125,000
041207 - A012-1	Regular Allowances			(6,950,000)	(6,950,000)	(8,800,000)
041207 - A012-2	Other Allowances (Excluding TA)			(796,000)	(796,000)	(1,325,000)
041207 - A03	Operating Expenses			6,462,000	6,462,000	7,311,000
041207 - A032	Communications			650,000	650,000	730,000
041207 - A033	Utilities			300,000	300,000	350,000
041207 - A034	Occupancy Costs			4,500,000	4,500,000	5,000,000
041207 - A036	Motor Vehicles			101,000	101,000	101,000
041207 - A038	Travel & Transportation			581,000	581,000	660,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A039			330,000	330,000	470,000
041207 - A09			5,000	5,000	5,000
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			315,000	315,000	600,000
041207 - A130			200,000	200,000	400,000
041207 - A131			60,000	60,000	100,000
041207 - A132			15,000	15,000	20,000
041207 - A137			40,000	40,000	80,000
Total - Commercial Section, Jeddah			20,384,000	20,384,000	24,461,000

HQ0087 COMMERCIAL SECTION, KUALALUMPUR :

041207 - A01			11,892,000	12,229,000	14,831,000
041207 - A011			2,604,000	2,604,000	2,900,000
041207 - A011-1	4	4	(480,000)	(480,000)	(500,000)
041207 - A011-2	(1)	(1)	(2,124,000)	(2,124,000)	(2,400,000)
041207 - A012	(3)	(3)	9,288,000	9,625,000	11,931,000
041207 - A012-1			(4,375,000)	(4,375,000)	(6,080,000)
041207 - A012-2			(4,913,000)	(5,250,000)	(5,851,000)
041207 - A03			5,827,000	5,222,000	5,615,000
041207 - A032			550,000	550,000	580,000
041207 - A033			330,000	330,000	360,000
041207 - A034			3,400,000	3,000,000	3,100,000
041207 - A036			50,000	40,000	50,000
041207 - A038			710,000	650,000	715,000
041207 - A039			787,000	652,000	810,000
041207 - A09			6,000	6,000	5,000
041207 - A092			3,000	3,000	3,000
041207 - A095			1,000	1,000	
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			455,000	723,000	425,000
041207 - A130			400,000	600,000	100,000
041207 - A131			20,000	54,000	100,000
041207 - A132			20,000	54,000	75,000
041207 - A137			15,000	15,000	150,000
Total - Commercial Section, Kuala Lumpur			18,180,000	18,180,000	20,876,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ0088 COMMERCIAL SECTION, MONTERAL :

041207 - A01	Employees Related Expenses			13,308,000	13,308,000	14,840,000
041207 - A011	Pay	5	5	5,558,000	5,558,000	6,130,000
041207 - A011-1	Pay of Officers	(1)	(1)	(608,000)	(608,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(4,950,000)	(4,950,000)	(5,430,000)
041207 - A012	Allowances			7,750,000	7,750,000	8,710,000
041207 - A012-1	Regular Allowances			(6,700,000)	(6,700,000)	(7,460,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(1,250,000)
041207 - A03	Operating Expenses			6,696,000	6,696,000	7,112,000
041207 - A032	Communications			455,000	455,000	669,000
041207 - A033	Utilities			221,000	221,000	321,000
041207 - A034	Occupancy Costs			5,202,000	5,202,000	5,202,000
041207 - A035	Operating Leases					1,000
041207 - A036	Motor Vehicles			50,000	50,000	1,000
041207 - A038	Travel & Transportation			601,000	601,000	741,000
041207 - A039	General			167,000	167,000	177,000
041207 - A06	Transfers			1,000	1,000	1,000
041207 - A063	Entertainment & Gifts			1,000	1,000	1,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			700,000	700,000	823,000
041207 - A130	Transport			500,000	500,000	563,000
041207 - A131	Machinery and Equipment			40,000	40,000	50,000
041207 - A132	Furniture and Fixture			10,000	10,000	10,000
041207 - A133	Buildings and Structure			100,000	100,000	150,000
041207 - A137	Computer Equipment			50,000	50,000	50,000
Total -	Commercial Section, Monteral			20,710,000	20,710,000	22,781,000

HQ0089 COMMERCIAL SECTION, NAIROBI :

041207 - A01	Employees Related Expenses			11,322,000	11,322,000	12,609,000
041207 - A011	Pay	4	4	2,515,000	2,515,000	2,766,000
041207 - A011-1	Pay of Officers	(1)	(1)	(555,000)	(555,000)	(610,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(1,960,000)	(1,960,000)	(2,156,000)
041207 - A012	Allowances			8,807,000	8,807,000	9,843,000
041207 - A012-1	Regular Allowances			(5,650,000)	(5,650,000)	(6,424,000)
041207 - A012-2	Other Allowances (Excluding TA)			(3,157,000)	(3,157,000)	(3,419,000)
041207 - A03	Operating Expenses			4,894,000	4,894,000	5,235,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A032			750,000	750,000	813,000
041207 - A033			247,000	247,000	265,000
041207 - A034			1,796,000	1,796,000	1,888,000
041207 - A036			86,000	86,000	94,000
041207 - A038			790,000	790,000	855,000
041207 - A039			1,225,000	1,225,000	1,320,000
041207 - A09			5,000	5,000	5,000
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			329,000	329,000	356,000
041207 - A130			156,000	156,000	170,000
041207 - A131			60,000	60,000	65,000
041207 - A132			60,000	60,000	65,000
041207 - A133			24,000	24,000	26,000
041207 - A137			29,000	29,000	30,000
Total - Commercial Section, Nairobi			16,550,000	16,550,000	18,205,000

HQ0090 COMMERCIAL SECTION, AT NEW YORK :

041207 - A01	Employees Related Expenses			16,346,000	16,141,000	18,082,000
041207 - A011	Pay	4	4	6,760,000	4,635,000	5,351,000
041207 - A011-1	Pay of Officers	(1)	(1)	(520,000)	(520,000)	(551,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(6,240,000)	(4,115,000)	(4,800,000)
041207 - A012	Allowances			9,586,000	11,506,000	12,731,000
041207 - A012-1	Regular Allowances			(5,686,000)	(7,256,000)	(7,619,000)
041207 - A012-2	Other Allowances (Excluding TA)			(3,900,000)	(4,250,000)	5,112,000
041207 - A03	Operating Expenses			11,233,000	11,353,000	11,894,000
041207 - A032	Communications			898,000	928,000	977,000
041207 - A033	Utilities			990,000	990,000	1,041,000
041207 - A034	Occupancy Costs			8,047,000	8,047,000	8,418,000
041207 - A036	Motor Vehicles			220,000	220,000	230,000
041207 - A038	Travel & Transportation			668,000	758,000	797,000
041207 - A039	General			410,000	410,000	431,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			360,000	445,000	757,000
041207 - A130	Transport			274,000	334,000	351,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A131			33,000	58,000	351,000
041207 - A132			32,000	32,000	34,000
041207 - A137			21,000	21,000	21,000
Total - Commercial Section, at New York			27,944,000	27,944,000	30,738,000

HQ0091 COMMERCIAL SECTION, PARIS :

041207 - A01	Employees Related Expenses			27,400,000	27,400,000	34,819,000
041207 - A011	Pay	5	5	10,740,000	10,740,000	13,289,000
041207 - A011-1	Pay of Officers	(1)	(1)	(620,000)	(620,000)	(688,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(10,120,000)	(10,120,000)	(12,601,000)
041207 - A012	Allowances			16,660,000	16,660,000	21,530,000
041207 - A012-1	Regular Allowances			(6,330,000)	(6,330,000)	(6,640,000)
041207 - A012-2	Other Allowances (Excluding TA)			(10,330,000)	(10,330,000)	(14,890,000)
041207 - A03	Operating Expenses			28,531,000	28,531,000	29,642,000
041207 - A032	Communications			1,150,000	1,150,000	1,440,000
041207 - A033	Utilities			380,000	380,000	550,000
041207 - A034	Occupancy Costs			25,400,000	25,400,000	25,900,000
041207 - A036	Motor Vehicles			150,000	150,000	151,000
041207 - A038	Travel & Transportation			950,000	950,000	1,050,000
041207 - A039	General			501,000	501,000	551,000
041207 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A09	Physical Assets			5,000	5,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport					1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			385,000	385,000	849,000
041207 - A130	Transport			300,000	300,000	300,000
041207 - A131	Machinery and Equipment			40,000	40,000	100,000
041207 - A132	Furniture and Fixture			10,000	10,000	50,000
041207 - A133	Buildings and Structure			20,000	20,000	200,000
041207 - A137	Computer Equipment			15,000	15,000	199,000
Total - Commercial Section, Paris				56,322,000	56,322,000	65,317,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ0092 COMMERCIAL SECTION, BEIJING :

041207 - A01	Employees Related Expenses			9,365,000	9,365,000	10,392,000
041207 - A011	Pay	4	4	2,049,000	2,049,000	2,324,000
041207 - A011-1	Pay of Officers	(1)	(1)	(544,000)	(544,000)	(594,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(1,505,000)	(1,505,000)	(1,730,000)
041207 - A012	Allowances			7,316,000	7,316,000	8,068,000
041207 - A012-1	Regular Allowances			(5,895,000)	(5,895,000)	(6,481,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,421,000)	(1,421,000)	(1,587,000)
041207 - A03	Operating Expenses			5,103,000	5,103,000	5,540,000
041207 - A032	Communications			485,000	485,000	519,000
041207 - A033	Utilities			724,000	724,000	796,000
041207 - A034	Occupancy Costs			2,901,000	2,901,000	3,101,000
041207 - A036	Motor Vehicles			74,000	74,000	87,000
041207 - A038	Travel & Transportation			622,000	622,000	697,000
041207 - A039	General			297,000	297,000	340,000
041207 - A09	Physical Assets			6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			285,000	285,000	297,000
041207 - A130	Transport			80,000	80,000	88,000
041207 - A131	Machinery and Equipment			25,000	25,000	27,000
041207 - A132	Furniture and Fixture			19,000	19,000	20,000
041207 - A133	Buildings and Structure			79,000	79,000	80,000
041207 - A137	Computer Equipment			82,000	82,000	82,000
Total -	Commercial Section, Beijing			14,759,000	14,759,000	16,235,000

HQ0093 COMMERCIAL SECTION, ROME :

041207 - A01	Employees Related Expenses			16,044,000	16,044,000	17,728,000
041207 - A011	Pay	4	4	5,627,000	5,627,000	4,338,000
041207 - A011-1	Pay of Officers	(1)	(1)	(690,000)	(690,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(4,937,000)	(4,937,000)	(3,638,000)
041207 - A012	Allowances			10,417,000	10,417,000	13,390,000
041207 - A012-1	Regular Allowances			(5,316,000)	(5,316,000)	(7,250,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,101,000)	(5,101,000)	(6,140,000)
041207 - A03	Operating Expenses			9,550,000	9,550,000	10,482,000
041207 - A031	Fees			150,000	150,000	200,000
041207 - A032	Communications			825,000	825,000	900,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
041207 - A033			Utilities	835,000	835,000	835,000
041207 - A034			Occupancy Costs	6,100,000	6,100,000	6,897,000
041207 - A036			Motor Vehicles	380,000	380,000	380,000
041207 - A038			Travel & Transportation	845,000	845,000	845,000
041207 - A039			General	415,000	415,000	425,000
041207 - A04			Employees Retirement Benefits	1,000	1,000	1,000
041207 - A041			Pension	1,000	1,000	1,000
041207 - A06			Transfers	40,000	40,000	10,000
041207 - A063			Entertainment & Gifts	40,000	40,000	10,000
041207 - A09			Physical Assets	5,000	5,000	5,000
041207 - A092			Computer Equipment	3,000	3,000	3,000
041207 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13			Repairs and Maintenance	520,000	520,000	550,000
041207 - A130			Transport	290,000	290,000	300,000
041207 - A131			Machinery and Equipment	40,000	40,000	50,000
041207 - A132			Furniture and Fixture	35,000	35,000	35,000
041207 - A133			Buildings and Structure	75,000	75,000	75,000
041207 - A137			Computer Equipment	80,000	80,000	90,000
Total - Commercial Section, Rome				26,160,000	26,160,000	28,776,000

HQ0094 COMMERCIAL SECTION, SYDNEY :

041207 - A01			Employees Related Expenses	15,494,000	15,494,000	19,591,000
041207 - A011			Pay	5,423,000	5,423,000	6,441,000
041207 - A011-1	4	4	Pay of Officers	(750,000)	(750,000)	(883,000)
041207 - A011-2	(1)	(1)	Pay of Other Staff	(4,673,000)	(4,673,000)	(5,558,000)
041207 - A012	(3)	(3)	Allowances	10,071,000	10,071,000	13,150,000
041207 - A012-1			Regular Allowances	(8,021,000)	(8,021,000)	(11,000,000)
041207 - A012-2			Other Allowances (Excluding TA)	(2,050,000)	(2,050,000)	(2,150,000)
041207 - A03			Operating Expenses	18,427,000	18,427,000	22,340,000
041207 - A032			Communications	1,062,000	1,062,000	1,170,000
041207 - A033			Utilities	341,000	341,000	396,000
041207 - A034			Occupancy Costs	15,523,000	15,523,000	19,001,000
041207 - A036			Motor Vehicles	201,000	201,000	231,000
041207 - A038			Travel & Transportation	821,000	821,000	971,000
041207 - A039			General	479,000	479,000	571,000
041207 - A09			Physical Assets	5,000	5,000	5,000
041207 - A092			Computer Equipment	3,000	3,000	3,000
041207 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097			Purchase of Furniture & Fixture	1,000	1,000	1,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A13	Repairs and Maintenance		217,000	217,000	392,000
041207 - A130	Transport		125,000	125,000	300,000
041207 - A131	Machinery and Equipment		30,000	30,000	30,000
041207 - A132	Furniture and Fixture		30,000	30,000	30,000
041207 - A137	Computer Equipment		32,000	32,000	32,000
Total - Commercial Section, Sydney			34,143,000	34,143,000	42,328,000
HQ0095 COMMERCIAL SECTION, TEHRAN :					
041207 - A01	Employees Related Expenses		10,047,000	10,047,000	10,814,000
041207 - A011	Pay	4 4	1,960,000	1,960,000	2,560,000
041207 - A011-1	Pay of Officers	(1) (1)	(580,000)	(580,000)	(660,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,380,000)	(1,380,000)	(1,900,000)
041207 - A012	Allowances		8,087,000	8,087,000	8,254,000
041207 - A012-1	Regular Allowances		(6,600,000)	(6,600,000)	(6,659,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,487,000)	(1,487,000)	(1,595,000)
041207 - A03	Operating Expenses		4,606,000	4,606,000	5,191,000
041207 - A032	Communications		365,000	365,000	450,000
041207 - A033	Utilities		230,000	230,000	380,000
041207 - A034	Occupancy Costs		3,000,000	3,000,000	3,185,000
041207 - A036	Motor Vehicles		101,000	101,000	101,000
041207 - A038	Travel & Transportation		675,000	675,000	760,000
041207 - A039	General		235,000	235,000	315,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		274,000	274,000	415,000
041207 - A130	Transport		200,000	200,000	300,000
041207 - A131	Machinery and Equipment		10,000	10,000	20,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure		25,000	25,000	25,000
041207 - A137	Computer Equipment		29,000	29,000	60,000
Total - Commercial Section, Tehran			14,933,000	14,933,000	16,426,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ0096 COMMERCIAL SECTION, TOKYO :

041207 - A01	Employees Related Expenses			21,725,000	21,725,000	26,819,000
041207 - A011	Pay	4	4	6,215,000	6,215,000	9,106,000
041207 - A011-1	Pay of Officers	(1)	(1)	(385,000)	(385,000)	(385,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(5,830,000)	(5,830,000)	(8,721,000)
041207 - A012	Allowances			15,510,000	15,510,000	17,713,000
041207 - A012-1	Regular Allowances			(7,744,000)	(7,744,000)	(9,713,000)
041207 - A012-2	Other Allowances (Excluding TA)			(7,766,000)	(7,766,000)	(8,000,000)
041207 - A03	Operating Expenses			2,979,000	2,979,000	2,885,000
041207 - A032	Communications			794,000	794,000	809,000
041207 - A033	Utilities			724,000	724,000	724,000
041207 - A036	Motor Vehicles			290,000	290,000	181,000
041207 - A038	Travel & Transportation			867,000	867,000	867,000
041207 - A039	General			304,000	304,000	304,000
041207 - A09	Physical Assets			6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			290,000	290,000	290,000
041207 - A130	Transport			114,000	114,000	114,000
041207 - A131	Machinery and Equipment			80,000	80,000	80,000
041207 - A132	Furniture and Fixture			1,000	1,000	1,000
041207 - A133	Buildings and Structure			50,000	50,000	50,000
041207 - A137	Computer Equipment			45,000	45,000	45,000
Total - Commercial Section, Tokyo				25,000,000	25,000,000	30,000,000

HQ0097 ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS :

041207 - A01	Employees Related Expenses			24,087,000	24,087,000	26,983,000
041207 - A011	Pay	5	5	9,176,000	9,176,000	9,800,000
041207 - A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(1,000,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(8,176,000)	(8,176,000)	(8,800,000)
041207 - A012	Allowances			14,911,000	14,911,000	17,183,000
041207 - A012-1	Regular Allowances			(7,810,000)	(7,810,000)	(8,700,000)
041207 - A012-2	Other Allowances (Excluding TA)			(7,101,000)	(7,101,000)	(8,483,000)
041207 - A03	Operating Expenses			11,609,000	11,609,000	12,111,000
041207 - A032	Communications			1,493,000	1,493,000	1,600,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			274,000	274,000	1,200,000
041207 - A130			34,000	34,000	300,000
041207 - A131			40,000	40,000	150,000
041207 - A132			40,000	40,000	150,000
041207 - A133			40,000	40,000	150,000
041207 - A137			120,000	120,000	450,000
Total - Commercial Section, London			30,520,000	30,520,000	36,624,000
HQ0099 EXPENDITURE ON TRANSFERS, POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY PASSAGE :					
041207 - A03			381,637,000	378,637,000	210,000,000
041207 - A038			373,637,000	373,637,000	209,999,000
041207 - A039			8,000,000	5,000,000	1,000
Total - Expenditure on Transfers, Postings and Grants of Home Leave/Emergency Passage			381,637,000	378,637,000	210,000,000
HQ0100 COMMERCIAL SECTION, THE HAGUE :					
041207 - A01			21,143,000	21,143,000	22,573,000
041207 - A011	4	4	6,229,000	6,229,000	6,854,000
041207 - A011-1	(1)	(1)	(498,000)	(498,000)	(548,000)
041207 - A011-2	(3)	(3)	(5,731,000)	(5,731,000)	(6,306,000)
041207 - A012			14,914,000	14,914,000	15,719,000
041207 - A012-1			(6,146,000)	(6,146,000)	(7,237,000)
041207 - A012-2			(8,768,000)	(8,768,000)	(8,482,000)
041207 - A03			8,261,000	8,261,000	9,395,000
041207 - A032			661,000	661,000	890,000
041207 - A033			224,000	224,000	904,000
041207 - A034			5,290,000	5,290,000	5,300,000
041207 - A036			410,000	410,000	535,000
041207 - A038			1,041,000	1,041,000	1,041,000
041207 - A039			635,000	635,000	725,000
041207 - A09			6,000	6,000	5,000
041207 - A092			3,000	3,000	3,000
041207 - A095			1,000	1,000	

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			590,000	590,000	1,027,000
041207 - A130			300,000	300,000	400,000
041207 - A131			50,000	50,000	200,000
041207 - A132			20,000	20,000	50,000
041207 - A133			130,000	130,000	230,000
041207 - A137			90,000	90,000	147,000
Total - Commercial Section, the Hague			30,000,000	30,000,000	33,000,000

HQ0102 COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON :

041207 - A01	Employees Related Expenses			17,798,000	17,798,000	20,584,000
041207 - A011	Pay	4	4	4,479,000	4,479,000	5,262,000
041207 - A011-1	Pay of Officers	(1)	(1)	(886,000)	(886,000)	(919,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(3,593,000)	(3,593,000)	(4,343,000)
041207 - A012	Allowances			13,319,000	13,319,000	15,322,000
041207 - A012-1	Regular Allowances			(6,894,000)	(6,894,000)	(8,302,000)
041207 - A012-2	Other Allowances (Excluding TA)			(6,425,000)	(6,425,000)	(7,020,000)
041207 - A03	Operating Expenses			12,803,000	12,803,000	16,197,000
041207 - A032	Communications			1,265,000	1,265,000	1,285,000
041207 - A033	Utilities			1,115,000	1,115,000	1,360,000
041207 - A034	Occupancy Costs			7,577,000	7,577,000	10,392,000
041207 - A036	Motor Vehicles			50,000	50,000	50,000
041207 - A038	Travel & Transportation			1,695,000	1,695,000	1,850,000
041207 - A039	General			1,101,000	1,101,000	1,260,000
041207 - A09	Physical Assets			6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			1,003,000	1,003,000	1,145,000
041207 - A130	Transport			418,000	418,000	450,000
041207 - A131	Machinery and Equipment			95,000	95,000	100,000
041207 - A132	Furniture and Fixture			50,000	50,000	50,000
041207 - A133	Buildings and Structure			395,000	395,000	500,000
041207 - A137	Computer Equipment			45,000	45,000	45,000
Total - Commercial Section Embassy of Pakistan Washington				31,610,000	31,610,000	37,932,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0103 OTHER EXPENSES OF TRADE OFFICES ABROAD :					
041207 - A03	Operating Expenses		80,000,000	79,177,000	36,647,000
041207 - A039	General		80,000,000	79,177,000	36,647,000
	Total - Other Expenses of Trade Offices Abroad		80,000,000	79,177,000	36,647,000
HQ0106 COMMERCIAL SECTION, LOS ANGELES :					
041207 - A01	Employees Related Expenses		16,418,000	16,418,000	18,132,000
041207 - A011	Pay	4 4	6,658,000	6,658,000	7,265,000
041207 - A011-1	Pay of Officers	(1) (1)	(611,000)	(611,000)	(633,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(6,047,000)	(6,047,000)	(6,632,000)
041207 - A012	Allowances		9,760,000	9,760,000	10,867,000
041207 - A012-1	Regular Allowances		(5,390,000)	(5,390,000)	(6,492,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,370,000)	(4,370,000)	(4,375,000)
041207 - A03	Operating Expenses		14,756,000	14,756,000	15,846,000
041207 - A032	Communications		732,000	732,000	830,000
041207 - A033	Utilities		3,000	3,000	3,000
041207 - A034	Occupancy Costs		12,687,000	12,687,000	13,490,000
041207 - A036	Motor Vehicles		170,000	170,000	273,000
041207 - A038	Travel & Transportation		766,000	766,000	770,000
041207 - A039	General		398,000	398,000	480,000
041207 - A04	Employees Retirement Benefits		1,000	1,000	1,000
041207 - A041	Pension		1,000	1,000	1,000
041207 - A09	Physical Assets		5,000	5,000	6,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport				1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		430,000	730,000	786,000
041207 - A130	Transport		260,000	560,000	605,000
041207 - A131	Machinery and Equipment		55,000	55,000	55,000
041207 - A132	Furniture and Fixture		55,000	55,000	55,000
041207 - A137	Computer Equipment		60,000	60,000	71,000
	Total - Commercial Section, Los Angeles		31,610,000	31,910,000	34,771,000
HQ0107 COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM :					
041207 - A01	Employees Related Expenses		14,269,000	14,269,000	14,269,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
041207 - A011	Pay	3	3	7,652,000	7,652,000	7,652,000
041207 - A011-1	Pay of Officers	(1)	(1)	(730,000)	(730,000)	(730,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(6,922,000)	(6,922,000)	(6,922,000)
041207 - A012	Allowances			6,617,000	6,617,000	6,617,000
041207 - A012-1	Regular Allowances			(4,657,000)	(4,657,000)	(4,657,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,960,000)	(1,960,000)	(1,960,000)
041207 - A03	Operating Expenses			10,300,000	10,300,000	10,299,000
041207 - A032	Communications			921,000	921,000	921,000
041207 - A033	Utilities			160,000	160,000	160,000
041207 - A034	Occupancy Costs			8,100,000	8,100,000	8,100,000
041207 - A036	Motor Vehicles			2,000	2,000	2,000
041207 - A038	Travel & Transportation			850,000	850,000	850,000
041207 - A039	General			267,000	267,000	266,000
041207 - A04	Employees Retirement Benefits					1,000
041207 - A041	Pension					1,000
041207 - A09	Physical Assets			6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			685,000	685,000	685,000
041207 - A130	Transport			600,000	600,000	600,000
041207 - A131	Machinery and Equipment			75,000	75,000	75,000
041207 - A132	Furniture and Fixture			5,000	5,000	5,000
041207 - A133	Buildings and Structure			2,000	2,000	2,000
041207 - A137	Computer Equipment			3,000	3,000	3,000
Total -	Commercial Section Embassy of Pakistan Stockholm			25,260,000	25,260,000	25,260,000

HQ0108 COMMERCIAL SECTION EMBASSY OF
PAKISTAN JOHANNESBURG :

041207 - A01	Employees Related Expenses			11,356,000	11,356,000	11,416,000
041207 - A011	Pay	4	4	2,502,000	2,502,000	2,502,000
041207 - A011-1	Pay of Officers	(1)	(1)	(402,000)	(402,000)	(402,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(2,100,000)	(2,100,000)	(2,100,000)
041207 - A012	Allowances			8,854,000	8,854,000	8,914,000
041207 - A012-1	Regular Allowances			(6,150,000)	(6,150,000)	(6,150,000)
041207 - A012-2	Other Allowances (Excluding TA)			(2,704,000)	(2,704,000)	(2,764,000)
041207 - A03	Operating Expenses			9,347,000	9,347,000	9,515,000
041207 - A032	Communications			1,050,000	1,050,000	1,050,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A033			302,000	302,000	420,000
041207 - A034			6,300,000	6,300,000	6,300,000
041207 - A036			210,000	210,000	210,000
041207 - A038			770,000	770,000	820,000
041207 - A039			715,000	715,000	715,000
041207 - A06			30,000	30,000	1,000
041207 - A063			30,000	30,000	1,000
041207 - A09			6,000	6,000	5,000
041207 - A092			3,000	3,000	3,000
041207 - A095			1,000	1,000	
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			381,000	381,000	420,000
041207 - A130			200,000	200,000	200,000
041207 - A131			30,000	30,000	30,000
041207 - A132			40,000	40,000	80,000
041207 - A133			50,000	50,000	50,000
041207 - A137			60,000	60,000	60,000
041207 - A138			1,000	1,000	
Total -					
Commercial Section Embassy of					
Pakistan Johannesburg			21,120,000	21,120,000	21,357,000

HQ0110 COMMERCIAL SECTION EMBASSY OF
PAKISTAN FRANKFURT :

041207 - A01	Employees Related Expenses			25,220,000	25,220,000	26,729,000
041207 - A011	Pay	5	5	12,790,000	12,790,000	13,014,000
041207 - A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(12,190,000)	(12,190,000)	(12,314,000)
041207 - A012	Allowances			12,430,000	12,430,000	13,715,000
041207 - A012-1	Regular Allowances			(5,575,000)	(5,575,000)	(6,750,000)
041207 - A012-2	Other Allowances (Excluding TA)			(6,855,000)	(6,855,000)	(6,965,000)
041207 - A03	Operating Expenses			12,235,000	12,235,000	12,940,000
041207 - A032	Communications			950,000	950,000	930,000
041207 - A033	Utilities			150,000	150,000	220,000
041207 - A034	Occupancy Costs			9,900,000	9,900,000	10,200,000
041207 - A036	Motor Vehicles			200,000	200,000	220,000
041207 - A038	Travel & Transportation			895,000	895,000	1,175,000
041207 - A039	General			140,000	140,000	195,000
041207 - A09	Physical Assets			6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A095			1,000	1,000	1,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			358,000	358,000	570,000
041207 - A130			250,000	250,000	400,000
041207 - A131			20,000	20,000	25,000
041207 - A132			10,000	10,000	25,000
041207 - A133			20,000	20,000	20,000
041207 - A137			58,000	58,000	100,000
Total - Commercial Section Embassy of Pakistan Frankfurt			37,819,000	37,819,000	40,245,000

HQ0111 COMMERCIAL SECTION, SAO PAULO :

041207 - A01	Employees Related Expenses		16,704,000	16,704,000	20,424,000
041207 - A011	Pay	5	5	6,103,000	6,680,000
041207 - A011-1	Pay of Officers	(1)	(1)	(800,000)	(900,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(5,303,000)	(5,780,000)
041207 - A012	Allowances			10,601,000	13,744,000
041207 - A012-1	Regular Allowances			(5,400,000)	(8,543,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,201,000)	(5,201,000)
041207 - A03	Operating Expenses		12,445,000	12,445,000	13,639,000
041207 - A032	Communications			635,000	740,000
041207 - A033	Utilities			505,000	650,000
041207 - A034	Occupancy Costs			10,056,000	10,800,000
041207 - A036	Motor Vehicles			200,000	200,000
041207 - A038	Travel & Transportation			861,000	1,061,000
041207 - A039	General			188,000	188,000
041207 - A04	Employees Retirement Benefits				1,000
041207 - A041	Pension				1,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000
041207 - A13	Repairs and Maintenance		275,000	275,000	325,000
041207 - A130	Transport			150,000	200,000
041207 - A131	Machinery and Equipment			25,000	25,000
041207 - A132	Furniture and Fixture			15,000	15,000
041207 - A133	Buildings and Structure			40,000	40,000
041207 - A137	Computer Equipment			45,000	45,000
Total - Commercial Section, Sao Paulo			29,430,000	29,430,000	34,395,000

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DEMANDS FOR GRANTS

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

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

HQ0112 COMMERCIAL SECTION, KABUL :

041207 - A01	Employees Related Expenses		9,921,000	9,921,000	11,930,000
041207 - A011	Pay	3 3	1,220,000	1,220,000	1,290,000
041207 - A011-1	Pay of Officers	(1) (1)	(770,000)	(770,000)	(770,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(450,000)	(450,000)	(520,000)
041207 - A012	Allowances		8,701,000	8,701,000	10,640,000
041207 - A012-1	Regular Allowances		(8,490,000)	(8,490,000)	(10,400,000)
041207 - A012-2	Other Allowances (Excluding TA)		(211,000)	(211,000)	(240,000)
041207 - A03	Operating Expenses		8,102,000	8,102,000	7,926,000
041207 - A032	Communications		370,000	370,000	430,000
041207 - A033	Utilities		412,000	412,000	403,000
041207 - A034	Occupancy Costs		6,800,000	6,800,000	6,500,000
041207 - A038	Travel & Transportation		320,000	320,000	393,000
041207 - A039	General		200,000	200,000	200,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		301,000	301,000	301,000
041207 - A130	Transport		150,000	150,000	150,000
041207 - A131	Machinery and Equipment		40,000	40,000	40,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A133	Buildings and Structure		41,000	41,000	41,000
041207 - A137	Computer Equipment		30,000	30,000	30,000
041207 - A138	General		20,000	20,000	20,000
Total - Commercial Section, Kabul			18,329,000	18,329,000	20,162,000

HQ0113 COMMERCIAL SECTION, KANDHAR :

041207 - A01	Employees Related Expenses		11,023,000	11,024,000	14,930,000
041207 - A011	Pay	4 4	1,245,000	1,151,000	1,295,000
041207 - A011-1	Pay of Officers	(1) (1)	(700,000)	(606,000)	(703,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(545,000)	(545,000)	(592,000)
041207 - A012	Allowances		9,778,000	9,873,000	13,635,000
041207 - A012-1	Regular Allowances		(9,728,000)	(9,823,000)	(13,584,000)
041207 - A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)	(51,000)
041207 - A03	Operating Expenses		4,120,000	4,120,000	4,361,000
041207 - A032	Communications		342,000	342,000	342,000
041207 - A033	Utilities		335,000	335,000	360,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
041207 - A034			Occupancy Costs	3,175,000	3,175,000	3,400,000
041207 - A038			Travel & Transportation	175,000	175,000	166,000
041207 - A039			General	93,000	93,000	93,000
041207 - A09			Physical Assets	5,000	5,000	5,000
041207 - A092			Computer Equipment	3,000	3,000	3,000
041207 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13			Repairs and Maintenance	53,000	53,000	103,000
041207 - A130			Transport	30,000	30,000	35,000
041207 - A131			Machinery and Equipment	5,000	5,000	50,000
041207 - A132			Furniture and Fixture	5,000	5,000	5,000
041207 - A133			Buildings and Structure	10,000	10,000	10,000
041207 - A137			Computer Equipment	3,000	3,000	3,000
Total - Commercial Section, Kandhar				15,201,000	15,202,000	19,399,000

HQ0115 COMMERCIAL SECTION, CONSULATE GENERAL OF PAKISTAN, CHICAGO :

041207 - A01			Employees Related Expenses	14,802,000	14,802,000	19,797,000
041207 - A011	4	4	Pay	4,232,000	4,232,000	5,201,000
041207 - A011-1	(1)	(1)	Pay of Officers	(688,000)	(688,000)	(688,000)
041207 - A011-2	(3)	(3)	Pay of Other Staff	(3,544,000)	(3,544,000)	(4,513,000)
041207 - A012			Allowances	10,570,000	10,570,000	14,596,000
041207 - A012-1			Regular Allowances	(6,990,000)	(6,990,000)	(8,036,000)
041207 - A012-2			Other Allowances (Excluding TA)	(3,580,000)	(3,580,000)	(6,560,000)
041207 - A03			Operating Expenses	16,952,000	16,952,000	18,212,000
041207 - A032			Communications	1,020,000	1,020,000	1,162,000
041207 - A033			Utilities	661,000	661,000	606,000
041207 - A034			Occupancy Costs	12,485,000	12,485,000	13,603,000
041207 - A036			Motor Vehicles	121,000	121,000	111,000
041207 - A038			Travel & Transportation	1,590,000	1,590,000	1,580,000
041207 - A039			General	1,075,000	1,075,000	1,150,000
041207 - A09			Physical Assets	6,000	6,000	6,000
041207 - A092			Computer Equipment	3,000	3,000	3,000
041207 - A095			Purchase of Transport	1,000	1,000	1,000
041207 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13			Repairs and Maintenance	940,000	940,000	1,225,000
041207 - A130			Transport	600,000	600,000	600,000
041207 - A131			Machinery and Equipment	50,000	50,000	100,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A132			50,000	50,000	100,000
041207 - A133			110,000	110,000	125,000
041207 - A137			130,000	130,000	300,000
Total - Commercial Section, Consulate General of Pakistan, Chicago			32,700,000	32,700,000	39,240,000

HQ2028 PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA :

041207 - A01	Employees Related Expenses		110,651,000	110,651,000	183,080,000
041207 - A011	Pay	15 15	37,418,000	37,418,000	59,656,000
041207 - A011-1	Pay of Officers	(5) (5)	(3,418,000)	(3,418,000)	(3,706,000)
041207 - A011-2	Pay of Other Staff	(10) (10)	(34,000,000)	(34,000,000)	(55,950,000)
041207 - A012	Allowances		73,233,000	73,233,000	123,424,000
041207 - A012-1	Regular Allowances		(34,699,000)	(34,699,000)	(46,224,000)
041207 - A012-2	Other Allowances (Excluding TA)		(38,534,000)	(38,534,000)	(77,200,000)
041207 - A03	Operating Expenses		88,911,000	88,911,000	104,418,000
041207 - A032	Communications		3,933,000	3,933,000	5,280,000
041207 - A033	Utilities		2,600,000	2,600,000	1,900,000
041207 - A034	Occupancy Costs		70,741,000	70,741,000	85,450,000
041207 - A036	Motor Vehicles		1,413,000	1,413,000	1,301,000
041207 - A038	Travel & Transportation		7,284,000	7,284,000	7,615,000
041207 - A039	General		2,940,000	2,940,000	2,872,000
041207 - A06	Transfers		200,000	200,000	250,000
041207 - A063	Entertainment & Gifts		200,000	200,000	250,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		2,626,000	2,626,000	5,470,000
041207 - A130	Transport		875,000	875,000	1,700,000
041207 - A131	Machinery and Equipment		690,000	690,000	1,500,000
041207 - A132	Furniture and Fixture		12,000	12,000	12,000
041207 - A133	Buildings and Structure		288,000	288,000	620,000
041207 - A137	Computer Equipment		61,000	61,000	238,000
041207 - A138	General		700,000	700,000	1,400,000
Total - Permanent Mission of Pakistan to the WTO Geneva			202,394,000	202,394,000	293,224,000

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DEMANDS FOR GRANTS

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

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

HQ2029 COMMERCIAL SECTION, MEXICO :

041207 - A01	Employees Related Expenses		11,951,000	11,951,000	13,469,000
041207 - A011	Pay	5 5	3,111,000	3,111,000	3,564,000
041207 - A011-1	Pay of Officers	(1) (1)	(556,000)	(556,000)	(612,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(2,555,000)	(2,555,000)	(2,952,000)
041207 - A012	Allowances		8,840,000	8,840,000	9,905,000
041207 - A012-1	Regular Allowances		(5,899,000)	(5,899,000)	(6,679,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,941,000)	(2,941,000)	(3,226,000)
041207 - A03	Operating Expenses		7,392,000	7,392,000	7,799,000
041207 - A032	Communications		705,000	705,000	779,000
041207 - A033	Utilities		181,000	181,000	213,000
041207 - A034	Occupancy Costs		5,676,000	5,676,000	5,900,000
041207 - A036	Motor Vehicles		80,000	80,000	80,000
041207 - A038	Travel & Transportation		365,000	365,000	392,000
041207 - A039	General		385,000	385,000	435,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		272,000	272,000	309,000
041207 - A130	Transport		160,000	160,000	170,000
041207 - A131	Machinery and Equipment		50,000	50,000	55,000
041207 - A132	Furniture and Fixture		20,000	20,000	22,000
041207 - A133	Buildings and Structure		1,000	1,000	1,000
041207 - A137	Computer Equipment		41,000	41,000	61,000
Total - Commercial Section, Mexico			19,620,000	19,620,000	21,582,000

HQ3247 EMBASSY OF PAKISTAN, COMMERCIAL SECTION, ASTANA :

041207 - A01	Employees Related Expenses		10,925,000	10,925,000	12,034,000
041207 - A011	Pay	4 4	2,081,000	2,081,000	2,428,000
041207 - A011-1	Pay of Officers	(1) (1)	(421,000)	(421,000)	(528,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,660,000)	(1,660,000)	(1,900,000)
041207 - A012	Allowances		8,844,000	8,844,000	9,606,000
041207 - A012-1	Regular Allowances		(5,531,000)	(5,531,000)	(6,100,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,313,000)	(3,313,000)	(3,506,000)
041207 - A03	Operating Expenses		7,205,000	7,205,000	7,897,000
041207 - A032	Communications		465,000	465,000	516,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A033			135,000	135,000	30,000
041207 - A034			5,700,000	5,700,000	6,200,000
041207 - A036			100,000	100,000	110,000
041207 - A038			500,000	500,000	715,000
041207 - A039			305,000	305,000	326,000
041207 - A09			5,000	5,000	5,000
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			395,000	395,000	447,000
041207 - A130			350,000	350,000	380,000
041207 - A131			10,000	10,000	15,000
041207 - A132			10,000	10,000	14,000
041207 - A133			2,000	2,000	2,000
041207 - A137			22,000	22,000	35,000
041207 - A138			1,000	1,000	1,000
Total - Embassy of Pakistan, Commercial Section , Astana			18,530,000	18,530,000	20,383,000

HQ3248 EMBASSY OF PAKISTAN, COMMERCIAL SECTION WARSAW :

041207 - A01	Employees Related Expenses			16,487,000	16,487,000	16,595,000
041207 - A011	Pay	4	4	3,430,000	3,430,000	960,000
041207 - A011-1	Pay of Officers	(1)	(1)	(615,000)	(615,000)	(595,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(2,815,000)	(2,815,000)	(365,000)
041207 - A012	Allowances			13,057,000	13,057,000	15,635,000
041207 - A012-1	Regular Allowances			(6,700,000)	(6,700,000)	(8,319,000)
041207 - A012-2	Other Allowances (Excluding TA)			(6,357,000)	(6,357,000)	(7,316,000)
041207 - A03	Operating Expenses			9,627,000	9,627,000	11,270,000
041207 - A032	Communications			460,000	460,000	535,000
041207 - A033	Utilities			163,000	163,000	188,000
041207 - A034	Occupancy Costs			7,500,000	7,500,000	8,625,000
041207 - A036	Motor Vehicles			173,000	173,000	396,000
041207 - A038	Travel & Transportation			1,030,000	1,030,000	1,112,000
041207 - A039	General			301,000	301,000	414,000
041207 - A09	Physical Assets			6,000	6,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	
041207 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A097			1,000	1,000	1,000
041207 - A13			364,000	364,000	254,000
041207 - A130			234,000	234,000	100,000
041207 - A131			50,000	50,000	67,000
041207 - A132			11,000	11,000	10,000
041207 - A133			34,000	34,000	32,000
041207 - A137			35,000	35,000	45,000
Total - Embassy of Pakistan, Commercial Section Warsaw			26,484,000	26,484,000	28,124,000
HQ3249 EMBASSY OF PAKISTAN, COMMERCIAL SECTION MOSCOW :					
041207 - A01			19,121,000	19,121,000	23,495,000
041207 - A011	Pay	5 5	5,901,000	5,901,000	6,655,000
041207 - A011-1	Pay of Officers	(1) (1)	(686,000)	(686,000)	(740,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(5,215,000)	(5,215,000)	(5,915,000)
041207 - A012	Allowances		13,220,000	13,220,000	16,840,000
041207 - A012-1	Regular Allowances		(6,070,000)	(6,070,000)	(8,183,000)
041207 - A012-2	Other Allowances (Excluding TA)		(7,150,000)	(7,150,000)	(8,657,000)
041207 - A03	Operating Expenses		14,125,000	14,125,000	16,341,000
041207 - A032	Communications		610,000	610,000	1,055,000
041207 - A033	Utilities		250,000	250,000	320,000
041207 - A034	Occupancy Costs		12,100,000	12,100,000	12,929,000
041207 - A036	Motor Vehicles		126,000	126,000	201,000
041207 - A038	Travel & Transportation		746,000	746,000	1,081,000
041207 - A039	General		293,000	293,000	755,000
041207 - A09	Physical Assets		6,000	6,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		211,000	211,000	315,000
041207 - A130	Transport		100,000	100,000	100,000
041207 - A131	Machinery and Equipment		32,000	32,000	40,000
041207 - A132	Furniture and Fixture		23,000	23,000	40,000
041207 - A133	Buildings and Structure		26,000	26,000	55,000
041207 - A137	Computer Equipment		30,000	30,000	80,000
Total - Embassy of Pakistan, Commercial Section Moscow			33,463,000	33,463,000	40,156,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3250 COMMERCIAL SECTION, SHANGHAI :					
041207 - A01	Employees Related Expenses		18,180,000	18,180,000	22,583,000
041207 - A011	Pay	5 5	3,720,000	3,720,000	5,223,000
041207 - A011-1	Pay of Officers	(1) (1)	(700,000)	(700,000)	(755,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(3,020,000)	(3,020,000)	(4,468,000)
041207 - A012	Allowances		14,460,000	14,460,000	17,360,000
041207 - A012-1	Regular Allowances		(6,560,000)	(6,560,000)	(7,460,000)
041207 - A012-2	Other Allowances (Excluding TA)		(7,900,000)	(7,900,000)	(9,900,000)
041207 - A03	Operating Expenses		27,866,000	27,866,000	32,236,000
041207 - A032	Communications		675,000	675,000	870,000
041207 - A033	Utilities		460,000	460,000	750,000
041207 - A034	Occupancy Costs		25,171,000	25,171,000	28,100,000
041207 - A036	Motor Vehicles		200,000	200,000	700,000
041207 - A038	Travel & Transportation		890,000	890,000	1,140,000
041207 - A039	General		470,000	470,000	676,000
041207 - A09	Physical Assets		6,000	6,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		416,000	416,000	938,000
041207 - A130	Transport		200,000	200,000	100,000
041207 - A131	Machinery and Equipment		50,000	50,000	200,000
041207 - A132	Furniture and Fixture		25,000	25,000	100,000
041207 - A133	Buildings and Structure		101,000	101,000	250,000
041207 - A137	Computer Equipment		40,000	40,000	288,000
Total - Commercial Section, Shanghai			46,468,000	46,468,000	55,762,000

HQ3251 COMMERCIAL SECTION, NEW DELHI :

041207 - A01	Employees Related Expenses		14,395,000	14,395,000	14,395,000
041207 - A011	Pay	5 5	1,620,000	1,620,000	1,620,000
041207 - A011-1	Pay of Officers	(1) (1)	(822,000)	(822,000)	(822,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(798,000)	(798,000)	(798,000)
041207 - A012	Allowances		12,775,000	12,775,000	12,775,000
041207 - A012-1	Regular Allowances		(9,150,000)	(9,150,000)	(9,150,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,625,000)	(3,625,000)	(3,625,000)
041207 - A03	Operating Expenses		9,470,000	9,470,000	9,470,000
041207 - A032	Communications		615,000	615,000	615,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A033			1,000,000	1,000,000	1,000,000
041207 - A034			6,500,000	6,500,000	6,500,000
041207 - A036			220,000	220,000	220,000
041207 - A038			830,000	830,000	830,000
041207 - A039			305,000	305,000	305,000
041207 - A06			20,000	20,000	20,000
041207 - A063			20,000	20,000	20,000
041207 - A09			6,000	6,000	6,000
041207 - A092			3,000	3,000	3,000
041207 - A095			1,000	1,000	1,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			315,000	315,000	315,000
041207 - A130			150,000	150,000	150,000
041207 - A131			60,000	60,000	60,000
041207 - A132			40,000	40,000	40,000
041207 - A133			50,000	50,000	50,000
041207 - A137			15,000	15,000	15,000
Total - Commercial Section, New Delhi			24,206,000	24,206,000	24,206,000

HQ3311 COMMERCIAL SECTION, LAGOS
(NIGERIA) :

041207 - A01	Employees Related Expenses			9,000	9,000	9,000
041207 - A011	Pay	3	3	3,000	3,000	3,000
041207 - A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(1,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(2,000)	(2,000)	(2,000)
041207 - A012	Allowances			6,000	6,000	6,000
041207 - A012-1	Regular Allowances			(2,000)	(2,000)	(2,000)
041207 - A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	(4,000)
041207 - A03	Operating Expenses			22,000	22,000	22,000
041207 - A032	Communications			5,000	5,000	5,000
041207 - A033	Utilities			3,000	3,000	3,000
041207 - A034	Occupancy Costs			2,000	2,000	2,000
041207 - A036	Motor Vehicles			2,000	2,000	2,000
041207 - A038	Travel & Transportation			4,000	4,000	4,000
041207 - A039	General			6,000	6,000	6,000
041207 - A09	Physical Assets			6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			6,000	6,000	6,000
041207 - A130			1,000	1,000	1,000
041207 - A131			1,000	1,000	1,000
041207 - A132			1,000	1,000	1,000
041207 - A137			3,000	3,000	3,000
Total - Commercial Section, Lagos (Nigeria)			43,000	43,000	43,000
HQ3312 COMMERCIAL SECTION, JAKARTA :					
041207 - A01			14,630,000	14,630,000	16,473,000
041207 - A011	4	4	2,113,000	2,113,000	2,231,000
041207 - A011-1	(1)	(1)	(400,000)	(400,000)	(480,000)
041207 - A011-2	(3)	(3)	(1,713,000)	(1,713,000)	(1,751,000)
041207 - A012			12,517,000	12,517,000	14,242,000
041207 - A012-1			(6,300,000)	(6,300,000)	(7,192,000)
041207 - A012-2			(6,217,000)	(6,217,000)	(7,050,000)
041207 - A03			5,933,000	5,933,000	6,043,000
041207 - A032			515,000	515,000	620,000
041207 - A033			311,000	311,000	401,000
041207 - A034			3,586,000	3,586,000	3,250,000
041207 - A036			250,000	250,000	250,000
041207 - A038			831,000	831,000	1,107,000
041207 - A039			440,000	440,000	415,000
041207 - A04					1,000
041207 - A041					1,000
041207 - A06			10,000	10,000	20,000
041207 - A063			10,000	10,000	20,000
041207 - A09			6,000	6,000	6,000
041207 - A092			3,000	3,000	3,000
041207 - A095			1,000	1,000	1,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			307,000	307,000	432,000
041207 - A130			200,000	200,000	230,000
041207 - A131			30,000	30,000	80,000
041207 - A132			20,000	20,000	10,000
041207 - A133			2,000	2,000	2,000
041207 - A137			55,000	55,000	110,000
Total - Commercial Section, Jakarta			20,886,000	20,886,000	22,975,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ3332 COMMERCIAL SECTION, TRIPOLI :

041207 - A01	Employees Related Expenses			8,774,000	8,709,000	9,335,000
041207 - A011	Pay	4	4	1,464,000	1,464,000	1,915,000
041207 - A011-1	Pay of Officers	(1)	(1)	(339,000)	(339,000)	(450,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(1,125,000)	(1,125,000)	(1,465,000)
041207 - A012	Allowances			7,310,000	7,245,000	7,420,000
041207 - A012-1	Regular Allowances			(5,812,000)	(5,812,000)	(6,060,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,498,000)	(1,433,000)	(1,360,000)
041207 - A03	Operating Expenses			7,065,000	7,130,000	7,422,000
041207 - A032	Communications			551,000	551,000	599,000
041207 - A033	Utilities			127,000	127,000	127,000
041207 - A034	Occupancy Costs			5,775,000	5,775,000	6,040,000
041207 - A036	Motor Vehicles			2,000	67,000	66,000
041207 - A038	Travel & Transportation			452,000	452,000	432,000
041207 - A039	General			158,000	158,000	158,000
041207 - A09	Physical Assets			6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			187,000	187,000	237,000
041207 - A130	Transport			100,000	100,000	150,000
041207 - A131	Machinery and Equipment			32,000	32,000	32,000
041207 - A132	Furniture and Fixture			21,000	21,000	21,000
041207 - A133	Buildings and Structure			2,000	2,000	2,000
041207 - A137	Computer Equipment			32,000	32,000	32,000
Total - Commercial Section, Tripoli				16,032,000	16,032,000	17,000,000

HQ3333 COMMERCIAL SECTION, CAIRO :

041207 - A01	Employees Related Expenses			7,420,000	7,420,000	8,709,000
041207 - A011	Pay	4	4	1,729,000	1,729,000	1,829,000
041207 - A011-1	Pay of Officers	(1)	(1)	(431,000)	(431,000)	(449,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(1,298,000)	(1,298,000)	(1,380,000)
041207 - A012	Allowances			5,691,000	5,691,000	6,880,000
041207 - A012-1	Regular Allowances			(4,776,000)	(4,776,000)	(5,800,000)
041207 - A012-2	Other Allowances (Excluding TA)			(915,000)	(915,000)	(1,080,000)

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A03	Operating Expenses		9,780,000	9,780,000	10,199,000
041207 - A032	Communications		592,000	592,000	628,000
041207 - A033	Utilities		162,000	162,000	181,000
041207 - A034	Occupancy Costs		7,900,000	7,900,000	8,100,000
041207 - A036	Motor Vehicles		279,000	279,000	310,000
041207 - A038	Travel & Transportation		463,000	463,000	540,000
041207 - A039	General		384,000	384,000	440,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		234,000	234,000	270,000
041207 - A130	Transport		115,000	115,000	115,000
041207 - A131	Machinery and Equipment		64,000	64,000	65,000
041207 - A132	Furniture and Fixture		25,000	25,000	30,000
041207 - A137	Computer Equipment		30,000	30,000	60,000
Total - Commercial Section, Cairo			17,440,000	17,440,000	19,184,000

HQ3334 COMMERCIAL SECTION, CHENGDU :

041207 - A01	Employees Related Expenses		12,489,000	12,489,000	13,585,000
041207 - A011	Pay	4 4	2,700,000	2,700,000	2,996,000
041207 - A011-1	Pay of Officers	(1) (1)	(600,000)	(600,000)	(684,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,100,000)	(2,100,000)	(2,312,000)
041207 - A012	Allowances		9,789,000	9,789,000	10,589,000
041207 - A012-1	Regular Allowances		(6,092,000)	(6,092,000)	(6,800,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,697,000)	(3,697,000)	(3,789,000)
041207 - A03	Operating Expenses		6,949,000	6,949,000	7,754,000
041207 - A032	Communications		330,000	330,000	394,000
041207 - A033	Utilities		64,000	64,000	96,000
041207 - A034	Occupancy Costs		5,680,000	5,680,000	6,116,000
041207 - A036	Motor Vehicles		74,000	74,000	76,000
041207 - A038	Travel & Transportation		588,000	588,000	685,000
041207 - A039	General		213,000	213,000	387,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A13			177,000	177,000	238,000
041207 - A130			115,000	115,000	120,000
041207 - A131			15,000	15,000	65,000
041207 - A132			12,000	12,000	20,000
041207 - A133					1,000
041207 - A137			35,000	35,000	32,000
Total - Commercial Section, Chengdu			19,620,000	19,620,000	21,582,000

HQ3335 COMMERCIAL SECTION, BAKU :

041207 - A01	Employees Related Expenses		10,497,000	10,497,000	12,208,000
041207 - A011	Pay	4 4	1,988,000	1,988,000	2,323,000
041207 - A011-1	Pay of Officers	(1) (1)	(495,000)	(495,000)	(530,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,493,000)	(1,493,000)	(1,793,000)
041207 - A012	Allowances		8,509,000	8,509,000	9,885,000
041207 - A012-1	Regular Allowances		(4,849,000)	(4,849,000)	(5,680,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,660,000)	(3,660,000)	(4,205,000)
041207 - A03	Operating Expenses		3,278,000	3,278,000	3,595,000
041207 - A032	Communications		437,000	437,000	430,000
041207 - A033	Utilities		153,000	153,000	161,000
041207 - A034	Occupancy Costs		2,301,000	2,301,000	2,401,000
041207 - A036	Motor Vehicles		61,000	61,000	81,000
041207 - A038	Travel & Transportation		195,000	195,000	250,000
041207 - A039	General		131,000	131,000	272,000
041207 - A04	Employees Retirement Benefits			124,000	1,000
041207 - A041	Pension			124,000	1,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		390,000	390,000	421,000
041207 - A130	Transport		300,000	300,000	330,000
041207 - A131	Machinery and Equipment		40,000	40,000	40,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A137	Computer Equipment		40,000	40,000	41,000
Total - Commercial Section, Baku			14,170,000	14,294,000	16,230,000

HQ3336 COMMERCIAL SECTION, BERLIN :

041207 - A01	Employees Related Expenses		16,403,000	16,403,000	18,134,000
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NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
041207 - A011	Pay	4	4	5,080,000	5,080,000	5,700,000
041207 - A011-1	Pay of Officers	(1)	(1)	(669,000)	(669,000)	(730,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(4,411,000)	(4,411,000)	(4,970,000)
041207 - A012	Allowances			11,323,000	11,323,000	12,434,000
041207 - A012-1	Regular Allowances			(4,932,000)	(4,932,000)	(5,824,000)
041207 - A012-2	Other Allowances (Excluding TA)			(6,391,000)	(6,391,000)	(6,610,000)
041207 - A03	Operating Expenses			10,453,000	10,453,000	11,176,000
041207 - A032	Communications			781,000	781,000	845,000
041207 - A033	Utilities			640,000	640,000	770,000
041207 - A034	Occupancy Costs			7,301,000	7,301,000	7,420,000
041207 - A036	Motor Vehicles			201,000	201,000	231,000
041207 - A038	Travel & Transportation			1,320,000	1,320,000	1,455,000
041207 - A039	General			210,000	210,000	455,000
041207 - A04	Employees Retirement Benefits					1,000
041207 - A041	Pension					1,000
041207 - A06	Transfers					1,000
041207 - A063	Entertainment & Gifts					1,000
041207 - A09	Physical Assets			5,000	5,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport					1,000
041207 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			389,000	389,000	657,000
041207 - A130	Transport			306,000	306,000	450,000
041207 - A131	Machinery and Equipment			15,000	15,000	65,000
041207 - A132	Furniture and Fixture			15,000	15,000	30,000
041207 - A133	Buildings and Structure					2,000
041207 - A137	Computer Equipment			53,000	53,000	110,000
Total - Commercial Section, Berlin				27,250,000	27,250,000	29,975,000

HQ3342 COMMERCIAL SECTION, ABU DHABI :

041207 - A01	Employees Related Expenses			9,803,000	9,803,000	10,858,000
041207 - A011	Pay	5	5	1,288,000	1,288,000	1,324,000
041207 - A011-1	Pay of Officers	(1)	(1)	(575,000)	(575,000)	(575,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(713,000)	(713,000)	(749,000)
041207 - A012	Allowances			8,515,000	8,515,000	9,534,000
041207 - A012-1	Regular Allowances			(7,595,000)	(7,595,000)	(8,404,000)
041207 - A012-2	Other Allowances (Excluding TA)			(920,000)	(920,000)	(1,130,000)
041207 - A03	Operating Expenses			9,775,000	9,775,000	10,509,000
041207 - A032	Communications			570,000	570,000	665,000
041207 - A033	Utilities			315,000	315,000	330,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
041207 - A034			Occupancy Costs	7,140,000	7,140,000	7,700,000
041207 - A036			Motor Vehicles	120,000	120,000	129,000
041207 - A038			Travel & Transportation	1,305,000	1,305,000	1,310,000
041207 - A039			General	325,000	325,000	375,000
041207 - A09			Physical Assets	5,000	5,000	6,000
041207 - A092			Computer Equipment	3,000	3,000	3,000
041207 - A095			Purchase of Transport			1,000
041207 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13			Repairs and Maintenance	420,000	420,000	630,000
041207 - A130			Transport	300,000	300,000	320,000
041207 - A131			Machinery and Equipment	40,000	40,000	50,000
041207 - A132			Furniture and Fixture	30,000	30,000	40,000
041207 - A133			Buildings and Structure	10,000	10,000	100,000
041207 - A137			Computer Equipment	40,000	40,000	120,000
Total - Commercial Section, Abu Dhabi				20,003,000	20,003,000	22,003,000

HQ3343 COMMERCIAL SECTION, ATHENS :

041207 - A01			Employees Related Expenses	17,186,000	17,186,000	18,827,000
041207 - A011			Pay	4,244,000	4,244,000	4,590,000
041207 - A011-1			Pay of Officers	(530,000)	(530,000)	(570,000)
041207 - A011-2			Pay of Other Staff	(3,714,000)	(3,714,000)	(4,020,000)
041207 - A012			Allowances	12,942,000	12,942,000	14,237,000
041207 - A012-1			Regular Allowances	(7,029,000)	(7,029,000)	(8,130,000)
041207 - A012-2			Other Allowances (Excluding TA)	(5,913,000)	(5,913,000)	(6,107,000)
041207 - A03			Operating Expenses	17,234,000	17,234,000	18,536,000
041207 - A032			Communications	1,060,000	1,060,000	1,090,000
041207 - A033			Utilities	480,000	480,000	531,000
041207 - A034			Occupancy Costs	14,132,000	14,132,000	15,000,000
041207 - A036			Motor Vehicles	161,000	161,000	175,000
041207 - A038			Travel & Transportation	801,000	801,000	900,000
041207 - A039			General	600,000	600,000	840,000
041207 - A09			Physical Assets	5,000	5,000	5,000
041207 - A092			Computer Equipment	3,000	3,000	3,000
041207 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13			Repairs and Maintenance	455,000	455,000	1,000,000
041207 - A130			Transport	300,000	300,000	350,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A131			60,000	60,000	60,000
041207 - A132			20,000	20,000	80,000
041207 - A133			20,000	20,000	150,000
041207 - A137			55,000	55,000	360,000
Total - Commercial Section, Athens			34,880,000	34,880,000	38,368,000
HQ3344 COMMERCIAL SECTION, KUWAIT :					
041207 - A01	Employees Related Expenses		10,475,000	10,475,000	11,959,000
041207 - A011	Pay	4 4	2,554,000	2,554,000	3,158,000
041207 - A011-1	Pay of Officers	(1) (1)	(431,000)	(431,000)	(474,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,123,000)	(2,123,000)	(2,684,000)
041207 - A012	Allowances		7,921,000	7,921,000	8,801,000
041207 - A012-1	Regular Allowances		(6,720,000)	(6,720,000)	(7,500,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,201,000)	(1,201,000)	(1,301,000)
041207 - A03	Operating Expenses		7,533,000	7,533,000	7,799,000
041207 - A032	Communications		447,000	447,000	500,000
041207 - A033	Utilities		186,000	186,000	186,000
041207 - A034	Occupancy Costs		5,962,000	5,962,000	6,150,000
041207 - A036	Motor Vehicles		116,000	116,000	120,000
041207 - A038	Travel & Transportation		330,000	330,000	295,000
041207 - A039	General		492,000	492,000	548,000
041207 - A06	Transfers		10,000	10,000	1,000
041207 - A063	Entertainment & Gifts		10,000	10,000	1,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		267,000	267,000	355,000
041207 - A130	Transport		100,000	100,000	150,000
041207 - A131	Machinery and Equipment		88,000	88,000	89,000
041207 - A132	Furniture and Fixture		37,000	37,000	50,000
041207 - A133	Buildings and Structure		10,000	10,000	10,000
041207 - A137	Computer Equipment		32,000	32,000	56,000
Total - Commercial Section, Kuwait			18,290,000	18,290,000	20,119,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ3345 COMMERCIAL SECTION, CASABLANCA :

041207 - A01	Employees Related Expenses		15,218,000	15,218,000	13,784,000
041207 - A011	Pay	4 4	2,779,000	2,779,000	2,805,000
041207 - A011-1	Pay of Officers	(1) (1)	(696,000)	(696,000)	(696,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,083,000)	(2,083,000)	(2,109,000)
041207 - A012	Allowances		12,439,000	12,439,000	10,979,000
041207 - A012-1	Regular Allowances		(7,093,000)	(7,093,000)	(7,947,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,346,000)	(5,346,000)	(3,032,000)
041207 - A03	Operating Expenses		6,893,000	6,893,000	6,981,000
041207 - A032	Communications		415,000	415,000	460,000
041207 - A033	Utilities		50,000	50,000	55,000
041207 - A034	Occupancy Costs		5,692,000	5,692,000	5,700,000
041207 - A036	Motor Vehicles		81,000	81,000	91,000
041207 - A038	Travel & Transportation		400,000	400,000	400,000
041207 - A039	General		255,000	255,000	275,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		145,000	145,000	230,000
041207 - A130	Transport		50,000	50,000	100,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		20,000	20,000	50,000
041207 - A137	Computer Equipment		25,000	25,000	30,000
Total - Commercial Section, Casablanca			22,261,000	22,261,000	21,000,000

HQ3346 COMMERCIAL SECTION, RIYADH :

041207 - A01	Employees Related Expenses		8,909,000	8,909,000	10,429,000
041207 - A011	Pay	4 4	2,500,000	2,500,000	2,678,000
041207 - A011-1	Pay of Officers	(1) (1)	(420,000)	(420,000)	(447,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(2,080,000)	(2,080,000)	(2,231,000)
041207 - A012	Allowances		6,409,000	6,409,000	7,751,000
041207 - A012-1	Regular Allowances		(5,798,000)	(5,798,000)	(6,875,000)
041207 - A012-2	Other Allowances (Excluding TA)		(611,000)	(611,000)	(876,000)
041207 - A03	Operating Expenses		6,726,000	6,726,000	8,034,000
041207 - A032	Communications		735,000	735,000	807,000
041207 - A033	Utilities		1,350,000	1,350,000	1,662,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
041207 - A034			Occupancy Costs	3,400,000	3,400,000	3,850,000
041207 - A036			Motor Vehicles	90,000	90,000	95,000
041207 - A038			Travel & Transportation	711,000	711,000	870,000
041207 - A039			General	440,000	440,000	750,000
041207 - A09			Physical Assets	5,000	5,000	5,000
041207 - A092			Computer Equipment	3,000	3,000	3,000
041207 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13			Repairs and Maintenance	300,000	300,000	660,000
041207 - A130			Transport	250,000	250,000	300,000
041207 - A131			Machinery and Equipment	10,000	10,000	90,000
041207 - A132			Furniture and Fixture	10,000	10,000	90,000
041207 - A137			Computer Equipment	30,000	30,000	180,000
Total - Commercial Section, Riyadh				15,940,000	15,940,000	19,128,000

HQ3347 COMMERCIAL SECTION, HOUSTON :

041207 - A01			Employees Related Expenses	13,805,000	13,805,000	17,796,000
041207 - A011	4	5	Pay	3,755,000	3,755,000	4,075,000
041207 - A011-1	(1)	(1)	Pay of Officers	(400,000)	(400,000)	(400,000)
041207 - A011-2	(3)	(4)	Pay of Other Staff	(3,355,000)	(3,355,000)	(3,675,000)
041207 - A012			Allowances	10,050,000	10,050,000	13,721,000
041207 - A012-1			Regular Allowances	(6,950,000)	(6,950,000)	(7,600,000)
041207 - A012-2			Other Allowances (Excluding TA)	(3,100,000)	(3,100,000)	(6,121,000)
041207 - A03			Operating Expenses	15,235,000	15,235,000	16,602,000
041207 - A032			Communications	1,890,000	1,890,000	2,050,000
041207 - A033			Utilities	675,000	675,000	790,000
041207 - A034			Occupancy Costs	10,500,000	10,500,000	11,200,000
041207 - A036			Motor Vehicles	155,000	155,000	166,000
041207 - A038			Travel & Transportation	1,398,000	1,398,000	1,360,000
041207 - A039			General	617,000	617,000	1,036,000
041207 - A09			Physical Assets	5,000	5,000	5,000
041207 - A092			Computer Equipment	3,000	3,000	3,000
041207 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
041207 - A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
041207 - A13			Repairs and Maintenance	385,000	385,000	470,000
041207 - A130			Transport	150,000	150,000	250,000
041207 - A131			Machinery and Equipment	100,000	100,000	100,000
041207 - A132			Furniture and Fixture	75,000	75,000	50,000
041207 - A137			Computer Equipment	60,000	60,000	70,000
Total - Commercial Section, Houston				29,430,000	29,430,000	34,873,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ3348 COMMERCIAL SECTION, MANCHESTER :

041207 - A01	Employees Related Expenses		12,910,000	12,910,000	15,728,000
041207 - A011	Pay	5 5	4,573,000	4,573,000	5,171,000
041207 - A011-1	Pay of Officers	(1) (1)	(515,000)	(515,000)	(413,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(4,058,000)	(4,058,000)	(4,758,000)
041207 - A012	Allowances		8,337,000	8,337,000	10,557,000
041207 - A012-1	Regular Allowances		(7,447,000)	(7,447,000)	(9,507,000)
041207 - A012-2	Other Allowances (Excluding TA)		(890,000)	(890,000)	(1,050,000)
041207 - A03	Operating Expenses		16,325,000	16,325,000	18,967,000
041207 - A032	Communications		990,000	990,000	1,135,000
041207 - A033	Utilities		670,000	670,000	1,150,000
041207 - A034	Occupancy Costs		12,420,000	12,420,000	13,892,000
041207 - A036	Motor Vehicles		130,000	130,000	305,000
041207 - A038	Travel & Transportation		1,400,000	1,400,000	1,675,000
041207 - A039	General		715,000	715,000	810,000
041207 - A06	Transfers		10,000	10,000	50,000
041207 - A063	Entertainment & Gifts		10,000	10,000	50,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		725,000	725,000	1,220,000
041207 - A130	Transport		450,000	450,000	650,000
041207 - A131	Machinery and Equipment		50,000	50,000	120,000
041207 - A132	Furniture and Fixture		50,000	50,000	150,000
041207 - A133	Buildings and Structure		80,000	80,000	100,000
041207 - A137	Computer Equipment		95,000	95,000	200,000
Total - Commercial Section, Manchester			29,975,000	29,975,000	35,970,000

HQ3351 COMMERCIAL SECTION, AL KHUBAR:

041207 - A01	Employees Related Expenses		9,000	9,000	9,000
041207 - A011	Pay	4 4	4,000	4,000	4,000
041207 - A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(1,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(3,000)	(3,000)	(3,000)
041207 - A012	Allowances		5,000	5,000	5,000
041207 - A012-1	Regular Allowances		(2,000)	(2,000)	(2,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,000)	(3,000)	(3,000)

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A03	Operating Expenses		20,000	20,000	20,000
041207 - A032	Communications		4,000	4,000	4,000
041207 - A033	Utilities		3,000	3,000	3,000
041207 - A034	Occupancy Costs		2,000	2,000	2,000
041207 - A036	Motor Vehicles		2,000	2,000	2,000
041207 - A038	Travel & Transportation		4,000	4,000	4,000
041207 - A039	General		5,000	5,000	5,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		6,000	6,000	6,000
041207 - A130	Transport		1,000	1,000	1,000
041207 - A131	Machinery and Equipment		1,000	1,000	1,000
041207 - A132	Furniture and Fixture		1,000	1,000	1,000
041207 - A137	Computer Equipment		3,000	3,000	3,000
Total - Commercial Section, Al Khubar			41,000	41,000	41,000

HQ3356 COMMERCIAL SECTION, OSAKA:

041207 - A01	Employees Related Expenses		25,961,000	25,961,000	25,961,000
041207 - A011	Pay	5 5	14,900,000	14,900,000	14,900,000
041207 - A011-1	Pay of Officers	(1) (1)	(550,000)	(550,000)	(550,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(14,350,000)	(14,350,000)	(14,350,000)
041207 - A012	Allowances		11,061,000	11,061,000	11,061,000
041207 - A012-1	Regular Allowances		(5,960,000)	(5,960,000)	(5,960,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,101,000)	(5,101,000)	(5,101,000)
041207 - A03	Operating Expenses		20,307,000	20,307,000	20,307,000
041207 - A032	Communications		940,000	940,000	940,000
041207 - A033	Utilities		500,000	500,000	500,000
041207 - A034	Occupancy Costs		17,200,000	17,200,000	17,200,000
041207 - A036	Motor Vehicles		151,000	151,000	151,000
041207 - A038	Travel & Transportation		926,000	926,000	926,000
041207 - A039	General		590,000	590,000	590,000
041207 - A06	Transfers		10,000	10,000	10,000
041207 - A063	Entertainment & Gifts		10,000	10,000	10,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			726,000	726,000	726,000
041207 - A130			500,000	500,000	500,000
041207 - A131			175,000	175,000	175,000
041207 - A132			10,000	10,000	10,000
041207 - A133			1,000	1,000	1,000
041207 - A137			40,000	40,000	40,000
Total - Commercial Section, Osaka			47,009,000	47,009,000	47,009,000

HQ3357 COMMERCIAL SECTION, BUENOS AIRES:

041207 - A01	Employees Related Expenses			16,212,000	16,212,000	19,264,000
041207 - A011	Pay	4	4	2,158,000	2,158,000	2,460,000
041207 - A011-1	Pay of Officers	(1)	(1)	(503,000)	(503,000)	(615,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(1,655,000)	(1,655,000)	(1,845,000)
041207 - A012	Allowances			14,054,000	14,054,000	16,804,000
041207 - A012-1	Regular Allowances			(5,925,000)	(5,925,000)	(8,107,000)
041207 - A012-2	Other Allowances (Excluding TA)			(8,129,000)	(8,129,000)	(8,697,000)
041207 - A03	Operating Expenses			13,592,000	13,592,000	13,592,000
041207 - A032	Communications			807,000	807,000	807,000
041207 - A033	Utilities			180,000	180,000	180,000
041207 - A034	Occupancy Costs			10,300,000	10,300,000	10,300,000
041207 - A036	Motor Vehicles			250,000	250,000	250,000
041207 - A038	Travel & Transportation			1,290,000	1,290,000	1,290,000
041207 - A039	General			765,000	765,000	765,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			711,000	711,000	711,000
041207 - A130	Transport			400,000	400,000	400,000
041207 - A131	Machinery and Equipment			110,000	110,000	110,000
041207 - A132	Furniture and Fixture			35,000	35,000	35,000
041207 - A133	Buildings and Structure			61,000	61,000	61,000
041207 - A137	Computer Equipment			105,000	105,000	105,000
Total - Commercial Section, Buenos Aires				30,520,000	30,520,000	33,572,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

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

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

HQ3362 COMMERCIAL SECTION, VANCOUVER:

041207 - A01	Employees Related Expenses		7,887,000	7,887,000	11,236,000
041207 - A011	Pay	4 4	1,835,000	1,835,000	3,630,000
041207 - A011-1	Pay of Officers	(1) (1)	(315,000)	(315,000)	(340,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,520,000)	(1,520,000)	(3,290,000)
041207 - A012	Allowances		6,052,000	6,052,000	7,606,000
041207 - A012-1	Regular Allowances		(4,850,000)	(4,850,000)	(6,404,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,202,000)	(1,202,000)	(1,202,000)
041207 - A03	Operating Expenses		8,652,000	8,652,000	12,049,000
041207 - A032	Communications		377,000	377,000	377,000
041207 - A033	Utilities		3,000	3,000	3,000
041207 - A034	Occupancy Costs		7,600,000	7,600,000	11,000,000
041207 - A036	Motor Vehicles		208,000	208,000	205,000
041207 - A038	Travel & Transportation		316,000	316,000	316,000
041207 - A039	General		148,000	148,000	148,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		202,000	202,000	294,000
041207 - A130	Transport		158,000	158,000	250,000
041207 - A131	Machinery and Equipment		15,000	15,000	15,000
041207 - A132	Furniture and Fixture		10,000	10,000	10,000
041207 - A133	Buildings and Structure		1,000	1,000	1,000
041207 - A137	Computer Equipment		18,000	18,000	18,000
Total - Commercial Section, Vancouver			16,746,000	16,746,000	23,584,000

HQ3381 PAKISTAN TRADE OFFICE FOR OIC AT JEDDAH :

041207 - A01	Employees Related Expenses		13,646,000	13,801,000	15,420,000
041207 - A011	Pay	5 5	3,349,000	3,354,000	4,102,000
041207 - A011-1	Pay of Officers	(1) (1)	(807,000)	(812,000)	(875,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(2,542,000)	(2,542,000)	(3,227,000)
041207 - A012	Allowances		10,297,000	10,447,000	11,318,000
041207 - A012-1	Regular Allowances		(8,947,000)	(8,947,000)	(9,917,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,350,000)	(1,500,000)	(1,401,000)
041207 - A03	Operating Expenses		8,482,000	8,041,000	8,874,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A032			800,000	800,000	800,000
041207 - A033			331,000	331,000	331,000
041207 - A034			5,250,000	4,925,000	5,799,000
041207 - A036			120,000	120,000	120,000
041207 - A038			1,380,000	1,264,000	1,190,000
041207 - A039			601,000	601,000	634,000
041207 - A09			5,000	5,000	5,000
041207 - A092			3,000	3,000	3,000
041207 - A096			1,000	1,000	1,000
041207 - A097			1,000	1,000	1,000
041207 - A13			525,000	811,000	625,000
041207 - A130			200,000	486,000	300,000
041207 - A131			100,000	100,000	100,000
041207 - A132			100,000	100,000	100,000
041207 - A133			15,000	15,000	15,000
041207 - A137			110,000	110,000	110,000
Total - Pakistan Trade Office for OIC at Jeddah			22,658,000	22,658,000	24,924,000

HQ3410 COMMERCIAL SECTION, SANTIAGO :

041207 - A01	Employees Related Expenses			10,831,000	10,831,000	12,328,000
041207 - A011	Pay	4	4	2,029,000	2,029,000	2,194,000
041207 - A011-1	Pay of Officers	(1)	(1)	(422,000)	(422,000)	(441,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(1,607,000)	(1,607,000)	(1,753,000)
041207 - A012	Allowances			8,802,000	8,802,000	10,134,000
041207 - A012-1	Regular Allowances			(7,384,000)	(7,384,000)	(8,199,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,418,000)	(1,418,000)	(1,935,000)
041207 - A03	Operating Expenses			10,812,000	10,812,000	11,171,000
041207 - A032	Communications			1,000,000	1,000,000	1,080,000
041207 - A033	Utilities			570,000	570,000	630,000
041207 - A034	Occupancy Costs			7,600,000	7,600,000	7,600,000
041207 - A036	Motor Vehicles			201,000	201,000	201,000
041207 - A038	Travel & Transportation			1,020,000	1,020,000	1,040,000
041207 - A039	General			421,000	421,000	620,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			152,000	152,000	476,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A130			100,000	100,000	200,000
041207 - A131			10,000	10,000	50,000
041207 - A132			10,000	10,000	50,000
041207 - A133			2,000	2,000	111,000
041207 - A137			30,000	30,000	65,000
Total - Commercial Section, Santiago			21,800,000	21,800,000	23,980,000

HQ3411 COMMERCIAL SECTION, PRAGUE :

041207 - A01	Employees Related Expenses			13,511,000	13,511,000	16,318,000
041207 - A011	Pay	4	4	2,660,000	2,660,000	3,267,000
041207 - A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(499,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(2,260,000)	(2,260,000)	(2,768,000)
041207 - A012	Allowances			10,851,000	10,851,000	13,051,000
041207 - A012-1	Regular Allowances			(6,600,000)	(6,600,000)	(8,800,000)
041207 - A012-2	Other Allowances (Excluding TA)			(4,251,000)	(4,251,000)	(4,251,000)
041207 - A03	Operating Expenses			9,971,000	9,971,000	11,271,000
041207 - A032	Communications			780,000	780,000	780,000
041207 - A033	Utilities			625,000	625,000	625,000
041207 - A034	Occupancy Costs			7,200,000	7,200,000	8,500,000
041207 - A036	Motor Vehicles			191,000	191,000	191,000
041207 - A038	Travel & Transportation			700,000	700,000	700,000
041207 - A039	General			475,000	475,000	475,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			246,000	246,000	246,000
041207 - A130	Transport			170,000	170,000	170,000
041207 - A131	Machinery and Equipment			20,000	20,000	20,000
041207 - A132	Furniture and Fixture			20,000	20,000	20,000
041207 - A133	Buildings and Structure			2,000	2,000	2,000
041207 - A137	Computer Equipment			33,000	33,000	33,000
041207 - A138	General			1,000	1,000	1,000
Total - Commercial Section, Prague				23,733,000	23,733,000	27,840,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ3412 COMMERCIAL SECTION, BRUSSELS :					
041207 - A01	Employees Related Expenses		13,930,000	13,930,000	16,109,000
041207 - A011	Pay	4 4	753,000	753,000	643,000
041207 - A011-1	Pay of Officers	(1) (1)	(240,000)	(240,000)	(300,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(513,000)	(513,000)	(343,000)
041207 - A012	Allowances		13,177,000	13,177,000	15,466,000
041207 - A012-1	Regular Allowances		(5,600,000)	(5,600,000)	(7,210,000)
041207 - A012-2	Other Allowances (Excluding TA)		(7,577,000)	(7,577,000)	(8,256,000)
041207 - A03	Operating Expenses		8,131,000	8,131,000	7,953,000
041207 - A032	Communications		1,165,000	1,165,000	1,231,000
041207 - A033	Utilities		550,000	550,000	550,000
041207 - A034	Occupancy Costs		5,100,000	5,100,000	5,100,000
041207 - A036	Motor Vehicles		251,000	251,000	251,000
041207 - A038	Travel & Transportation		640,000	640,000	451,000
041207 - A039	General		425,000	425,000	370,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		134,000	134,000	353,000
041207 - A130	Transport		50,000	50,000	100,000
041207 - A131	Machinery and Equipment		50,000	50,000	150,000
041207 - A132	Furniture and Fixture		1,000	1,000	1,000
041207 - A137	Computer Equipment		33,000	33,000	102,000
Total - Commercial Section, Brussels			22,200,000	22,200,000	24,420,000

HQ3415 COMMERCIAL SECTION, PORT LIOUS :

041207 - A01	Employees Related Expenses		8,801,000	8,801,000	10,559,000
041207 - A011	Pay	4 4	1,530,000	1,530,000	1,884,000
041207 - A011-1	Pay of Officers	(1) (1)	(400,000)	(400,000)	(600,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(1,130,000)	(1,130,000)	(1,284,000)
041207 - A012	Allowances		7,271,000	7,271,000	8,675,000
041207 - A012-1	Regular Allowances		(5,771,000)	(5,771,000)	(6,950,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	(1,725,000)
041207 - A03	Operating Expenses		6,482,000	6,482,000	6,656,000
041207 - A032	Communications		805,000	805,000	950,000
041207 - A033	Utilities		120,000	120,000	120,000

NO. 015_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl.				
041207 - A034	Occupancy Costs	4,200,000	4,200,000	4,229,000
041207 - A036	Motor Vehicles	151,000	151,000	151,000
041207 - A038	Travel & Transportation	850,000	850,000	850,000
041207 - A039	General	356,000	356,000	356,000
041207 - A09	Physical Assets	541,000	541,000	6,000
041207 - A092	Computer Equipment	140,000	140,000	3,000
041207 - A095	Purchase of Transport	1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery	200,000	200,000	1,000
041207 - A097	Purchase of Furniture & Fixture	200,000	200,000	1,000
041207 - A13	Repairs and Maintenance	82,000	82,000	276,000
041207 - A130	Transport	10,000	10,000	150,000
041207 - A131	Machinery and Equipment	10,000	10,000	50,000
041207 - A132	Furniture and Fixture	10,000	10,000	15,000
041207 - A133	Buildings and Structure	2,000	2,000	2,000
041207 - A137	Computer Equipment	50,000	50,000	59,000
Total - Commercial Section, Port Lious	15,906,000	15,906,000	17,497,000	
041207	Total - Other Commercial Functions	2,103,577,000	2,100,179,000	2,163,818,000
0412	Total - Commercial Affairs	2,103,577,000	2,100,179,000	2,163,818,000
041	Total - General Economic, Commercial and Labour Affairs	2,103,577,000	2,100,179,000	2,163,818,000
04	Total - Economic Affairs	2,103,577,000	2,100,179,000	2,163,818,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	2,103,577,000	2,100,179,000	2,163,818,000	
TOTAL - DEMAND	5,049,877,000	5,049,882,000	5,047,987,000	

SECTION V
MINISTRY OF COMMUNICATIONS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

16.	Communications Division	4,128,126
17.	Other Expenditure of Communications Division	2,521,670
	Total :	<u>6,649,796</u>

NO. 016._ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016
(FC21M02)
COMMUNICATIONS DIVISION

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

Voted Rs. 4,128,126,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
045	Construction and Transport	3,780,994,000	3,781,994,000	4,128,126,000
	Total	3,780,994,000	3,781,994,000	4,128,126,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	2,679,583,000	2,677,483,000	2,957,047,000
A011	Pay	900,682,000	898,582,000	874,882,000
A011-1	Pay of Officers	(346,839,000)	(345,739,000)	(326,274,000)
A011-2	Pay of Other Staff	(553,843,000)	(552,843,000)	(548,608,000)
A012	Allowances	1,778,901,000	1,778,901,000	2,082,165,000
A012-1	Regular Allowances	(1,720,512,000)	(1,720,512,000)	(2,036,958,000)
A012-2	Other Allowances (Excluding TA)	(58,389,000)	(58,389,000)	(45,207,000)
A03	Operating Expenses	826,516,000	827,216,000	920,673,000
A04	Employees Retirement Benefits	2,400,000	2,400,000	2,607,000
A05	Grants, Subsidies and Write off Loans	9,760,000	11,005,000	10,600,000
A06	Transfers	11,864,000	11,864,000	11,564,000
A09	Physical Assets	145,294,000	146,149,000	120,271,000
A13	Repairs and Maintenance	105,577,000	105,877,000	105,364,000
	Total	3,780,994,000	3,781,994,000	4,128,126,000

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

04	Economic Affairs	-743,911,000	-743,911,000	-820,393,000
	Total - Recoveries	-743,911,000	-743,911,000	-820,393,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0452	ROAD TRANSPORT :					
045201	ADMINISTRATION :					
ID0116	DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE :					
045201 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
045201 - A052	Grants - Domestic			1,000,000	1,000,000	1,000,000
	Total -	Discretionary Grant by the Minister/ Minister of State		1,000,000	1,000,000	1,000,000
ID0117	COMMUNICATIONS DIVISION (SECRETARIAT) :					
045201 - A01	Employees Related Expenses			50,151,000	48,051,000	59,280,000
045201 - A011	Pay	114	114	27,386,000	25,286,000	25,783,000
045201 - A011-1	Pay of Officers	(25)	(25)	(13,949,000)	(12,849,000)	(12,668,000)
045201 - A011-2	Pay of Other Staff	(89)	(89)	(13,437,000)	(12,437,000)	(13,115,000)
045201 - A012	Allowances			22,765,000	22,765,000	33,497,000
045201 - A012-1	Regular Allowances			(19,744,000)	(19,744,000)	(30,702,000)
045201 - A012-2	Other Allowances (Excluding TA)			(3,021,000)	(3,021,000)	(2,795,000)
045201 - A03	Operating Expenses			20,820,000	21,520,000	25,205,000
045201 - A032	Communications			3,568,000	3,568,000	4,275,000
045201 - A034	Occupancy Costs			3,260,000	3,260,000	4,530,000
045201 - A038	Travel & Transportation			7,735,000	8,435,000	10,200,000
045201 - A039	General			6,257,000	6,257,000	6,200,000
045201 - A04	Employees Retirement Benefits			700,000	700,000	500,000
045201 - A041	Pension			700,000	700,000	500,000
045201 - A05	Grants, Subsidies and Write off Loans			55,000	1,300,000	1,000,000
045201 - A052	Grants-Domestic			55,000	1,300,000	1,000,000
045201 - A06	Transfers			1,800,000	1,800,000	1,800,000
045201 - A063	Entertainment & Gifts			1,800,000	1,800,000	1,800,000
045201 - A09	Physical Assets			45,000	900,000	900,000
045201 - A092	Computer Equipment			15,000	250,000	250,000
045201 - A095	Purchase of Transport			10,000	100,000	100,000
045201 - A096	Purchase of Plant and Machinery			10,000	300,000	300,000
045201 - A097	Purchase of Furniture and Fixture			10,000	250,000	250,000
045201 - A13	Repairs and Maintenance			1,800,000	2,100,000	2,100,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045201 - A130			900,000	1,200,000	1,200,000
045201 - A131			400,000	400,000	400,000
045201 - A132			300,000	300,000	300,000
045201 - A137			200,000	200,000	200,000
Total - Communications Division					
(Secretariat)			75,371,000	76,371,000	90,785,000

ID0119 NATIONAL HIGHWAYS AND MOTORWAY
POLICE ISLAMABAD (HEADQUARTERS)

045201 - A01	Employees Related Expenses			371,959,000	371,959,000	226,847,000
045201 - A011	Pay	348	470	156,319,000	156,319,000	62,784,000
045201 - A011-1	Pay of Officers	(59)	(77)	(72,340,000)	(72,340,000)	(18,375,000)
045201 - A011-2	Pay of Other Staff	(289)	(393)	(83,979,000)	(83,979,000)	(44,409,000)
045201 - A012	Allowances			215,640,000	215,640,000	164,063,000
045201 - A012-1	Regular Allowances			(201,276,000)	(201,276,000)	(154,281,000)
045201 - A012-2	Other Allowances (Excluding TA)			(14,364,000)	(14,364,000)	(9,782,000)
045201 - A03	Operating Expenses			111,061,000	111,061,000	123,057,000
045201 - A032	Communications			3,938,000	3,938,000	3,938,000
045201 - A033	Utilities			5,465,000	5,465,000	6,654,000
045201 - A034	Occupancy Costs			9,003,000	9,003,000	15,003,000
045201 - A036	Motor Vehicles			2,171,000	2,171,000	2,171,000
045201 - A038	Travel & Transportation			29,564,000	29,564,000	34,164,000
045201 - A039	General			60,920,000	60,920,000	61,127,000
045201 - A04	Employees Retirement Benefits			300,000	300,000	501,000
045201 - A041	Pension			300,000	300,000	501,000
045201 - A05	Grants, Subsidies and Write off Loans			800,000	800,000	800,000
045201 - A052	Grants-Domestic			800,000	800,000	800,000
045201 - A06	Transfers			5,169,000	5,169,000	5,169,000
045201 - A061	Scholarship			4,840,000	4,840,000	4,840,000
045201 - A063	Entertainment & Gifts			328,000	328,000	328,000
045201 - A064	Other Transfer Payments			1,000	1,000	1,000
045201 - A09	Physical Assets			120,432,000	120,432,000	98,074,000
045201 - A092	Computer Equipment			1,246,000	1,246,000	1,246,000
045201 - A095	Purchase of Transport			101,795,000	101,795,000	81,795,000
045201 - A096	Purchase of Plant and Machinery			10,000,000	10,000,000	9,642,000
045201 - A097	Purchase of Furniture and Fixture			1,940,000	1,940,000	1,940,000
045201 - A098	Purchase of Other Assets			5,451,000	5,451,000	3,451,000
045201 - A13	Repairs and Maintenance			10,764,000	10,764,000	10,764,000
045201 - A130	Transport			6,250,000	6,250,000	6,250,000
045201 - A131	Machinery and Equipment			1,650,000	1,650,000	1,650,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045201 - A132			1,140,000	1,140,000	1,140,000
045201 - A133			495,000	495,000	495,000
045201 - A137			989,000	989,000	989,000
045201 - A138			240,000	240,000	240,000
Total - National Highways and Motorway Police Islamabad (Headquarters)			620,485,000	620,485,000	465,212,000

ID0127 NATIONAL HIGHWAYS AND MOTORWAY POLICE
(N-5 NORTH) ISLAMABAD:

045201 - A01	Employees Related Expenses		462,217,000	462,217,000	526,125,000
045201 - A011	Pay	1072 1112	144,962,000	144,962,000	153,823,000
045201 - A011-1	Pay of Officers	(228) (245)	(47,922,000)	(47,922,000)	(56,891,000)
045201 - A011-2	Pay of Other Staff	(844) (867)	(97,040,000)	(97,040,000)	(96,932,000)
045201 - A012	Allowances		317,255,000	317,255,000	372,302,000
045201 - A012-1	Regular Allowances		(307,323,000)	(307,323,000)	(363,832,000)
045201 - A012-2	Other Allowances (Excluding TA)		(9,932,000)	(9,932,000)	(8,470,000)
045201 - A03	Operating Expenses		154,421,000	154,421,000	169,525,000
045201 - A032	Communications		1,990,000	1,990,000	1,990,000
045201 - A033	Utilities		7,523,000	7,523,000	8,928,000
045201 - A034	Occupancy Costs		12,400,000	12,400,000	8,739,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		119,162,000	119,162,000	136,501,000
045201 - A039	General		13,344,000	13,344,000	13,365,000
045201 - A04	Employees Retirement Benefits		300,000	300,000	301,000
045201 - A041	Pension		300,000	300,000	301,000
045201 - A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
045201 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
045201 - A06	Transfers		850,000	850,000	850,000
045201 - A061	Scholarship		770,000	770,000	770,000
045201 - A063	Entertainment & Gifts		80,000	80,000	80,000
045201 - A09	Physical Assets		4,362,000	4,362,000	2,862,000
045201 - A092	Computer Equipment		480,000	480,000	480,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		3,000,000	3,000,000	1,500,000
045201 - A097	Purchase of Furniture and Fixture		880,000	880,000	880,000
045201 - A098	Purchase of Other Assets		1,000	1,000	1,000
045201 - A13	Repairs and Maintenance		16,991,000	16,991,000	16,892,000
045201 - A130	Transport		15,011,000	15,011,000	15,011,000
045201 - A131	Machinery and Equipment		1,150,000	1,150,000	1,150,000
045201 - A132	Furniture and Fixture		240,000	240,000	240,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045201	- A133	Buildings and Structure		350,000	350,000	251,000
045201	- A137	Computer Equipment		240,000	240,000	240,000
Total - National Highways and Motorway Police (N-5 North) Islamabad				640,641,000	640,641,000	718,055,000
ID0128 NATIONAL HIGHWAYS AND MOTORWAY POLICE NH & MP / MOTERWAY ZONE :						
045201	- A01	Employees Related Expenses		547,528,000	547,528,000	605,980,000
045201	- A011	Pay	1148 1269	176,304,000	176,304,000	182,855,000
045201	- A011-1	Pay of Officers	(318) (341)	(71,196,000)	(71,196,000)	(79,115,000)
045201	- A011-2	Pay of Other Staff	(830) (928)	(105,108,000)	(105,108,000)	(103,740,000)
045201	- A012	Allowances		371,224,000	371,224,000	423,125,000
045201	- A012-1	Regular Allowances		(361,280,000)	(361,280,000)	(415,174,000)
045201	- A012-2	Other Allowances (Excluding TA)		(9,944,000)	(9,944,000)	(7,951,000)
045201	- A03	Operating Expenses		169,537,000	169,537,000	188,086,000
045201	- A032	Communications		1,960,000	1,960,000	1,960,000
045201	- A033	Utilities		6,936,000	6,936,000	7,346,000
045201	- A034	Occupancy Costs		4,801,000	4,801,000	7,001,000
045201	- A036	Motor Vehicles		2,000	2,000	2,000
045201	- A038	Travel & Transportation		142,451,000	142,451,000	158,232,000
045201	- A039	General		13,387,000	13,387,000	13,545,000
045201	- A04	Employees Retirement Benefits		300,000	300,000	301,000
045201	- A041	Pension		300,000	300,000	301,000
045201	- A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
045201	- A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
045201	- A06	Transfers		840,000	840,000	840,000
045201	- A061	Scholarship		770,000	770,000	770,000
045201	- A063	Entertainment & Gifts		70,000	70,000	70,000
045201	- A09	Physical Assets		4,582,000	4,582,000	4,062,000
045201	- A092	Computer Equipment		480,000	480,000	480,000
045201	- A095	Purchase of Transport		1,000	1,000	1,000
045201	- A096	Purchase of Plant and Machinery		3,220,000	3,220,000	2,700,000
045201	- A097	Purchase of Furniture and Fixture		880,000	880,000	880,000
045201	- A098	Purchase of Other Assets		1,000	1,000	1,000
045201	- A13	Repairs and Maintenance		19,624,000	19,624,000	19,624,000
045201	- A130	Transport		17,425,000	17,425,000	17,425,000
045201	- A131	Machinery and Equipment		1,210,000	1,210,000	1,210,000
045201	- A132	Furniture and Fixture		360,000	360,000	360,000
045201	- A133	Buildings and Structure		385,000	385,000	385,000
045201	- A137	Computer Equipment		244,000	244,000	244,000
Total - National Highways and Motorway Police NH & MP / Moterway Zone				743,911,000	743,911,000	820,393,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
ID5215 PLANNING MONITORING & EVALUATION CELL :					
045201 - A01	Employees Related Expenses		10,271,000	10,271,000	12,290,000
045201 - A011	Pay	36 36	5,079,000	5,079,000	4,368,000
045201 - A011-1	Pay of Officers	(4) (4)	(1,962,000)	(1,962,000)	(1,803,000)
045201 - A011-2	Pay of Other Staff	(32) (32)	(3,117,000)	(3,117,000)	(2,565,000)
045201 - A012	Allowances		5,192,000	5,192,000	7,922,000
045201 - A012-1	Regular Allowances		(4,212,000)	(4,212,000)	(6,842,000)
045201 - A012-2	Other Allowances (Excluding TA)		(980,000)	(980,000)	(1,080,000)
045201 - A03	Operating Expenses		4,950,000	4,950,000	5,188,000
045201 - A032	Communications		580,000	580,000	580,000
045201 - A034	Occupancy Costs		1,760,000	1,760,000	2,058,000
045201 - A038	Travel & Transportation		1,950,000	1,950,000	1,750,000
045201 - A039	General		660,000	660,000	800,000
045201 - A05	Grants, Subsidies and Write off Loans		1,105,000	1,105,000	1,000,000
045201 - A052	Grants-Domestic		1,105,000	1,105,000	1,000,000
045201 - A06	Transfers		600,000	600,000	300,000
045201 - A063	Entertainment & Gifts		600,000	600,000	300,000
045201 - A09	Physical Assets		45,000	45,000	45,000
045201 - A092	Computer Equipment		15,000	15,000	15,000
045201 - A095	Purchase of Transport		10,000	10,000	10,000
045201 - A096	Purchase of Plant and Machinery		10,000	10,000	10,000
045201 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
045201 - A13	Repairs and Maintenance		1,175,000	1,175,000	775,000
045201 - A130	Transport		600,000	600,000	200,000
045201 - A131	Machinery and Equipment		300,000	300,000	300,000
045201 - A132	Furniture and Fixture		200,000	200,000	200,000
045201 - A137	Computer Equipment		75,000	75,000	75,000
Total - Planning Monitoring & Evaluation Cell			18,146,000	18,146,000	19,598,000
045201	Total - Administration		2,099,554,000	2,100,554,000	2,115,043,000
0452	Total - Road Transport		2,099,554,000	2,100,554,000	2,115,043,000
045	Total - Construction and Transport		2,099,554,000	2,100,554,000	2,115,043,000
04	Total - Economic Affairs		2,099,554,000	2,100,554,000	2,115,043,000
Total- Accountant General Pakistan					
	Revenues		2,099,554,000	2,100,554,000	2,115,043,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0452	ROAD TRANSPORT :				
045201	ADMINISTRATION :				
LO0413	NATIONAL HIGHWAYS AND MOTORWAY POLICE				
	NH & MP (N-5 CENTRAL) LAHORE :				
045201 - A01	Employees Related Expenses		534,420,000	534,420,000	577,253,000
045201 - A011	Pay	1209 1226	169,835,000	169,835,000	171,102,000
045201 - A011-1	Pay of Officers	(262) (283)	(58,053,000)	(58,053,000)	(65,688,000)
045201 - A011-2	Pay of Other Staff	(947) (943)	(111,782,000)	(111,782,000)	(105,414,000)
045201 - A012	Allowances		364,585,000	364,585,000	406,151,000
045201 - A012-1	Regular Allowances		(357,633,000)	(357,633,000)	(401,113,000)
045201 - A012-2	Other Allowances (Excluding TA)		(6,952,000)	(6,952,000)	(5,038,000)
045201 - A03	Operating Expenses		165,695,000	165,695,000	186,445,000
045201 - A032	Communications		1,942,000	1,942,000	1,942,000
045201 - A033	Utilities		9,075,000	9,075,000	9,605,000
045201 - A034	Occupancy Costs		11,001,000	11,001,000	12,101,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		130,096,000	130,096,000	149,058,000
045201 - A039	General		13,579,000	13,579,000	13,737,000
045201 - A04	Employees Retirement Benefits		300,000	300,000	301,000
045201 - A041	Pension		300,000	300,000	301,000
045201 - A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
045201 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
045201 - A06	Transfers		780,000	780,000	780,000
045201 - A061	Scholarship		770,000	770,000	770,000
045201 - A063	Entertainment & Gifts		10,000	10,000	10,000
045201 - A09	Physical Assets		4,662,000	4,662,000	4,062,000
045201 - A092	Computer Equipment		480,000	480,000	480,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		3,300,000	3,300,000	2,700,000
045201 - A097	Purchase of Furniture and Fixture		880,000	880,000	880,000
045201 - A098	Purchase of Other Assets		1,000	1,000	1,000
045201 - A13	Repairs and Maintenance		26,469,000	26,469,000	26,454,000
045201 - A130	Transport		24,500,000	24,500,000	24,500,000
045201 - A131	Machinery and Equipment		1,155,000	1,155,000	1,155,000
045201 - A132	Furniture and Fixture		240,000	240,000	240,000
045201 - A133	Buildings and Structure		330,000	330,000	315,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
045201 - A137 Computer Equipment			244,000	244,000	244,000
Total - National Highways and Motorway Police NH & MP (N - 5 Central) Lahore			733,826,000	733,826,000	796,795,000

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

LO0414 NATIONAL HIGHWAYS AND MOTORWAY POLICE
NH & MP / TRAINING COLLEGE LAHORE :

045201 - A01 Employees Related Expenses			39,036,000	39,036,000	53,122,000
045201 - A011 Pay	146	110	11,467,000	11,467,000	15,743,000
045201 - A011-1 Pay of Officers	(21)	(26)	(5,285,000)	(5,285,000)	(6,194,000)
045201 - A011-2 Pay of Other Staff	(125)	(84)	(6,182,000)	(6,182,000)	(9,549,000)
045201 - A012 Allowances			27,569,000	27,569,000	37,379,000
045201 - A012-1 Regular Allowances			(25,529,000)	(25,529,000)	(36,080,000)
045201 - A012-2 Other Allowances (Excluding TA)			(2,040,000)	(2,040,000)	(1,299,000)
045201 - A03 Operating Expenses			13,809,000	13,809,000	15,393,000
045201 - A032 Communications			354,000	354,000	354,000
045201 - A033 Utilities			4,141,000	4,141,000	4,786,000
045201 - A034 Occupancy Costs			2,000	2,000	2,000
045201 - A036 Motor Vehicles			2,000	2,000	2,000
045201 - A038 Travel & Transportation			6,943,000	6,943,000	7,843,000
045201 - A039 General			2,367,000	2,367,000	2,406,000
045201 - A04 Employees Retirement Benefits			100,000	100,000	201,000
045201 - A041 Pension			100,000	100,000	201,000
045201 - A05 Grants, Subsidies and Write off Loans			300,000	300,000	300,000
045201 - A052 Grants-Domestic			300,000	300,000	300,000
045201 - A06 Transfers			495,000	495,000	495,000
045201 - A061 Scholarship			440,000	440,000	440,000
045201 - A063 Entertainment & Gifts			55,000	55,000	55,000
045201 - A09 Physical Assets			1,122,000	1,122,000	1,122,000
045201 - A092 Computer Equipment			130,000	130,000	130,000
045201 - A095 Purchase of Transport			1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery			440,000	440,000	440,000
045201 - A097 Purchase of Furniture and Fixture			550,000	550,000	550,000
045201 - A098 Purchase of Other Assets			1,000	1,000	1,000
045201 - A13 Repairs and Maintenance			2,008,000	2,008,000	2,008,000
045201 - A130 Transport			1,000,000	1,000,000	1,000,000
045201 - A131 Machinery and Equipment			385,000	385,000	385,000
045201 - A132 Furniture and Fixture			240,000	240,000	240,000
045201 - A133 Buildings and Structure			220,000	220,000	220,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.					
045201 - A137	Computer Equipment		163,000	163,000	163,000
Total - National Highways and Motorway					
Police NH & MP / Training College Lahore			56,870,000	56,870,000	72,641,000
045201	Total - Administration		790,696,000	790,696,000	869,436,000
0452	Total - Road Transport		790,696,000	790,696,000	869,436,000
045	Total - Construction and Transport		790,696,000	790,696,000	869,436,000
04	Total - Economic Affairs		790,696,000	790,696,000	869,436,000
Total - Accountant General Pakistan					
Revenues, Sub-Office, Lahore			790,696,000	790,696,000	869,436,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

KA0451 NATIONAL HIGHWAYS AND MOTORWAY POLICE
NH & MP (N-5 SOUTH) KARACHI :

045201 - A01	Employees Related Expenses		444,585,000	444,585,000	524,655,000
045201 - A011	Pay	1087 1117	141,458,000	141,458,000	152,463,000
045201 - A011-1	Pay of Officers	(212) (229)	(50,496,000)	(50,496,000)	(53,187,000)
045201 - A011-2	Pay of Other Staff	(875) (888)	(90,962,000)	(90,962,000)	(99,276,000)
045201 - A012	Allowances		303,127,000	303,127,000	372,192,000
045201 - A012-1	Regular Allowances		(294,811,000)	(294,811,000)	(365,304,000)
045201 - A012-2	Other Allowances (Excluding TA)		(8,316,000)	(8,316,000)	(6,888,000)
045201 - A03	Operating Expenses		137,716,000	137,716,000	153,245,000
045201 - A032	Communications		2,167,000	2,167,000	2,167,000
045201 - A033	Utilities		5,355,000	5,355,000	5,716,000
045201 - A034	Occupancy Costs		11,136,000	11,136,000	12,100,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		106,301,000	106,301,000	120,391,000
045201 - A039	General		12,755,000	12,755,000	12,869,000
045201 - A04	Employees Retirement Benefits		300,000	300,000	301,000
045201 - A041	Pension		300,000	300,000	301,000
045201 - A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
045201 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
045201 - A06	Transfers		840,000	840,000	840,000
045201 - A061	Scholarship		770,000	770,000	770,000
045201 - A063	Entertainment & Gifts		70,000	70,000	70,000
045201 - A09	Physical Assets		4,662,000	4,662,000	4,062,000
045201 - A092	Computer Equipment		480,000	480,000	480,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		3,300,000	3,300,000	2,700,000
045201 - A097	Purchase of Furniture and Fixture		880,000	880,000	880,000
045201 - A098	Purchase of Other Assets		1,000	1,000	1,000
045201 - A13	Repairs and Maintenance		19,397,000	19,397,000	19,397,000
045201 - A130	Transport		17,600,000	17,600,000	17,600,000
045201 - A131	Machinery and Equipment		1,015,000	1,015,000	1,015,000
045201 - A132	Furniture and Fixture		240,000	240,000	240,000
045201 - A133	Buildings and Structure		300,000	300,000	300,000
045201 - A137	Computer Equipment		242,000	242,000	242,000
Total - National Highways and Motorway Police					
NH & MP (N - 5 South) Karachi			609,000,000	609,000,000	704,000,000
045201	Total - Administration		609,000,000	609,000,000	704,000,000
0452	Total - Road Transport		609,000,000	609,000,000	704,000,000
045	Total - Construction and Transport		609,000,000	609,000,000	704,000,000
04	Total - Economic Affairs		609,000,000	609,000,000	704,000,000
Total - Accountant General Pakistan					
Revenues, Sub-Office, Karachi			609,000,000	609,000,000	704,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

QA0287 NATIONAL HIGHWAYS AND MOTORWAYS POLICE

NH & MP \ WEST ZONE (N - 25) :

045201 - A01	Employees Related Expenses		219,416,000	219,416,000	371,495,000
045201 - A011	Pay	671 797	67,872,000	67,872,000	105,961,000
045201 - A011-1	Pay of Officers	(133) (139)	(25,636,000)	(25,636,000)	(32,353,000)
045201 - A011-2	Pay of Other Staff	(538) (658)	(42,236,000)	(42,236,000)	(73,608,000)
045201 - A012	Allowances		151,544,000	151,544,000	265,534,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.			
045201 - A012-1 Regular Allowances	(148,704,000)	(148,704,000)	(263,630,000)
045201 - A012-2 Other Allowances (Excluding TA)	(2,840,000)	(2,840,000)	(1,904,000)
045201 - A03 Operating Expenses	48,507,000	48,507,000	54,529,000
045201 - A032 Communications	1,067,000	1,067,000	1,057,000
045201 - A033 Utilities	3,481,000	3,481,000	3,351,000
045201 - A034 Occupancy Costs	6,100,000	6,100,000	7,501,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	33,566,000	33,566,000	38,291,000
045201 - A039 General	4,291,000	4,291,000	4,327,000
045201 - A04 Employees Retirement Benefits	100,000	100,000	201,000
045201 - A041 Pension	100,000	100,000	201,000
045201 - A05 Grants, Subsidies and Write off Loans	500,000	500,000	500,000
045201 - A052 Grants-Domestic	500,000	500,000	500,000
045201 - A06 Transfers	490,000	490,000	490,000
045201 - A061 Scholarship	440,000	440,000	440,000
045201 - A063 Entertainment & Gifts	50,000	50,000	50,000
045201 - A09 Physical Assets	5,382,000	5,382,000	5,082,000
045201 - A092 Computer Equipment	380,000	380,000	380,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	2,700,000
045201 - A097 Purchase of Furniture and Fixture	2,000,000	2,000,000	2,000,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,000
045201 - A13 Repairs and Maintenance	7,349,000	7,349,000	7,350,000
045201 - A130 Transport	6,000,000	6,000,000	6,000,000
045201 - A131 Machinery and Equipment	770,000	770,000	770,000
045201 - A132 Furniture and Fixture	240,000	240,000	240,000
045201 - A133 Buildings and Structure	165,000	165,000	166,000
045201 - A137 Computer Equipment	174,000	174,000	174,000
Total - National Highways and Motorways Police NH & MP \ West Zone (N - 25)	281,744,000	281,744,000	439,647,000
045201 Total - Administration	281,744,000	281,744,000	439,647,000
0452 Total - Road Transport	281,744,000	281,744,000	439,647,000
045 Total - Construction and Transport	281,744,000	281,744,000	439,647,000
04 Total - Economic Affairs	281,744,000	281,744,000	439,647,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	281,744,000	281,744,000	439,647,000
TOTAL - DEMAND	3,780,994,000	3,781,994,000	4,128,126,000

NO. 016_ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
90002	Recoveries from Toll Tax Collected by NHA	-743,911,000	-743,911,000	-820,393,000
045201	Total-Administration	-743,911,000	-743,911,000	-820,393,000
	Total - Accountant General Pakistan Revenues	-743,911,000	-743,911,000	-820,393,000
	Total - Recoveries	-743,911,000	-743,911,000	-820,393,000

NO. 017._OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 017

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. **2,521,670,000**

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,325,147,000	2,325,147,000	2,461,670,000
046	Communications	50,000,000	50,000,000	60,000,000
Total		2,375,147,000	2,375,147,000	2,521,670,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,610,000	41,610,000	44,933,000
A011	Pay	23,844,000	23,844,000	24,570,000
A011-1	Pay of Officers	(13,160,000)	(13,160,000)	(13,716,000)
A011-2	Pay of Other Staff	(10,684,000)	(10,684,000)	(10,854,000)
A012	Allowances	17,766,000	17,766,000	20,363,000
A012-1	Regular Allowances	(16,626,000)	(16,626,000)	(18,683,000)
A012-2	Other Allowances (Excluding TA)	(1,140,000)	(1,140,000)	(1,680,000)
A02	Project Pre-investment Analysis			1,500,000
A03	Operating Expenses	203,677,000	203,677,000	252,028,000
A04	Employees Retirement Benefits	1,400,000	1,400,000	2,970,000
A05	Grants, Subsidies and Write off Loans	2,128,220,000	2,128,220,000	2,219,612,000
A06	Transfers	10,000	10,000	20,000
A09	Physical Assets	60,000	60,000	60,000
A13	Repairs and Maintenance	170,000	170,000	547,000
Total		2,375,147,000	2,375,147,000	2,521,670,000

NO. 017._ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS		
III. - DETAILS are as follows :-				
		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
ID0122	LUMP SUM PROVISION FOR ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE ISLAMABAD:			
045201 - A03	Operating Expenses	95,460,000	95,460,000	120,552,000
045201 - A039	General	95,460,000	95,460,000	120,552,000
	Total - Lump Sum Provision for Establishment Charges for Construction Technology Training Institute Islamabad	95,460,000	95,460,000	120,552,000
ID0123	LUMP SUM PROVISION FOR ESTABLISHMENT AND OTHER CHARGES OF TEMPORARY STAFF OF NHA :			
045201 - A03	Operating Expenses	101,687,000	101,687,000	121,756,000
045201 - A039	General	101,687,000	101,687,000	121,756,000
	Total - Lump Sum Provision for Establishment and Other Charges of Temporary Staff of NHA	101,687,000	101,687,000	121,756,000
045201	Total - Administration	197,147,000	197,147,000	242,308,000
045202	HIGHWAYS ROADS AND BRIDGES :			
ID0120	MAINTENANCE OF KKH SKARDU ROAD :			
045202 - A05	Grants, Subsidies and Write off Loans	69,000,000	69,000,000	69,000,000
045202 - A052	Grants - Domestic	69,000,000	69,000,000	69,000,000
	Total - Maintenance of KKH Skardu Road	69,000,000	69,000,000	69,000,000
ID0124	GRANTS-IN-AID TO NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS :			
045202 - A05	Grants, Subsidies and Write off Loans	1,827,000,000	1,827,000,000	1,918,362,000
045202 - A052	Grants - Domestic	1,827,000,000	1,827,000,000	1,918,362,000
	Total - Grants-in-Aid to National Highway Authority for Maintenance of National Highways	1,827,000,000	1,827,000,000	1,918,362,000

NO. 017_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS
DIVISION

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

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

045202 - A05	Grants, Subsidies and Write off Loans		232,000,000	232,000,000	232,000,000
045202 - A052	Grants - Domestic		232,000,000	232,000,000	232,000,000
Total - Grants-in-Aid Contributions for Roads FWO KKH Maintenance Thahkot Khunjrab Road			232,000,000	232,000,000	232,000,000
045202	Total - Highways Roads and Bridges		2,128,000,000	2,128,000,000	2,219,362,000
0452	Total - Road Transport		2,325,147,000	2,325,147,000	2,461,670,000
045	Total - Construction and Transport		2,325,147,000	2,325,147,000	2,461,670,000

046 COMMUNICATIONS :

0461 COMMUNICATIONS :

046120 OTHERS :

ID0129 NATIONAL TRANSPORT RESEARCH
CENTRE, ISLAMABAD :

046120 - A01	Employees Related Expenses		41,610,000	41,610,000	44,933,000
046120 - A011	Pay	100 100	23,844,000	23,844,000	24,570,000
046120 - A011-1	Pay of Officers	(31) (31)	(13,160,000)	(13,160,000)	(13,716,000)
046120 - A011-2	Pay of Other Staff	(69) (69)	(10,684,000)	(10,684,000)	(10,854,000)
046120 - A012	Allowances		17,766,000	17,766,000	20,363,000
046120 - A012-1	Regular Allowances		(16,626,000)	(16,626,000)	(18,683,000)
046120 - A012-2	Other Allowances (Excluding TA)		(1,140,000)	(1,140,000)	(1,680,000)
046120 - A02	Project Pre-investment Analysis				1,500,000
046120 - A022	Research and Surveys & Exploratory Operations				1,500,000
046120 - A03	Operating Expenses		6,530,000	6,530,000	9,720,000
046120 - A032	Communications		630,000	630,000	710,000
046120 - A033	Utilities		670,000	670,000	670,000
046120 - A034	Occupancy Costs		4,515,000	4,515,000	6,020,000
046120 - A038	Travel & Transportation		315,000	315,000	1,670,000
046120 - A039	General		400,000	400,000	650,000
046120 - A04	Employees Retirement Benefits		1,400,000	1,400,000	2,970,000
046120 - A041	Pension		1,400,000	1,400,000	2,970,000
046120 - A05	Grants, Subsidies and Write off Loans		220,000	220,000	250,000
046120 - A052	Grants-Domestic		220,000	220,000	250,000
046120 - A06	Transfers		10,000	10,000	20,000

NO. 017_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
046120 - A063 Entertainment & Gifts	10,000	10,000	20,000
046120 - A09 Physical Assets	60,000	60,000	60,000
046120 - A092 Computer Equipment	40,000	40,000	40,000
046120 - A096 Purchase of Plant and Machinery	10,000	10,000	10,000
046120 - A097 Purchase of Furniture and Fixture	10,000	10,000	10,000
046120 - A13 Repairs and Maintenance	170,000	170,000	547,000
046120 - A130 Transport	50,000	50,000	100,000
046120 - A131 Machinery and Equipment	20,000	20,000	50,000
046120 - A132 Furniture and Fixture	10,000	10,000	50,000
046120 - A133 Buildings and Structure	50,000	50,000	100,000
046120 - A137 Computer Equipment	40,000	40,000	247,000
Total - National Transport Research Centre, Islamabad :	50,000,000	50,000,000	60,000,000
046120 Total - Others	50,000,000	50,000,000	60,000,000
0461 Total - Communications	50,000,000	50,000,000	60,000,000
046 Total - Communications	50,000,000	50,000,000	60,000,000
04 Total - Economic Affairs	2,375,147,000	2,375,147,000	2,521,670,000
Total - Accountant General Pakistan Revenues	2,375,147,000	2,375,147,000	2,521,670,000
TOTAL - DEMAND	2,375,147,000	2,375,147,000	2,521,670,000

SECTION VI
MINISTRY OF DEFENCE

2013- 2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

18.	Defence Division	1,340,919
19.	Airports Security Force	3,658,071
20.	Meteorology	797,220
21.	Survey of Pakistan	982,334
22.	Federal Government Educational Institutions in Cantonments and Garrisons	3,817,727
23.	Defence Services	627,000,000
	Total :	<u><u>637,596,271</u></u>

NO. 018_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21M03)
DEFENCE DIVISION

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

Voted Rs. 1,340,919,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	1,009,763,000	1,091,281,000	1,303,116,000
045	Construction and Transport	29,978,000	31,110,000	37,803,000
	Total	1,039,741,000	1,122,391,000	1,340,919,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	516,380,000	600,501,000	596,876,000
A011	Pay	245,120,000	275,457,000	265,000,000
A011-1	Pay of Officers	(66,715,000)	(89,946,000)	(87,000,000)
A011-2	Pay of Other Staff	(178,405,000)	(185,511,000)	(178,000,000)
A012	Allowances	271,260,000	325,044,000	331,876,000
A012-1	Regular Allowances	(267,488,000)	(321,272,000)	(326,193,000)
A012-2	Other Allowances (Excluding TA)	(3,772,000)	(3,772,000)	(5,683,000)
A02	Project Pre-investment Analysis	1,000,000	120,000	1,000
A03	Operating Expenses	269,649,000	271,828,000	291,742,000
A04	Employees Retirement Benefits	500,000	3,924,000	2,800,000
A05	Grants, Subsidies and Write off Loans	1,701,000	3,000,000	2,500,000
A06	Transfers	1,801,000	1,776,000	1,850,000
A09	Physical Assets	22,961,000	24,592,000	19,800,000
A12	Civil Works	1,000,000	1,000,000	200,000
A13	Repairs and Maintenance	224,749,000	215,650,000	425,150,000
	Total	1,039,741,000	1,122,391,000	1,340,919,000

NO. 018_FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
02	DEFENCE AFFAIRS AND SERVICES :					
025	DEFENCE ADMINISTRATION :					
0251	DEFENCE ADMINISTRATION :					
025101	SECRETARIAT (MINISTRY OF DEFENCE) :					
ID0221	DISCRETIONARY GRANT BY THE MINISTER :					
025101 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
025101 - A052	Grants - Domestic			1,000,000	1,000,000	1,000,000
	Total - Discretionary Grant by the Minister			1,000,000	1,000,000	1,000,000
ID0222	DEFENCE DIVISION :					
025101 - A01	Employees Related Expenses			156,380,000	186,156,000	197,876,000
025101 - A011	Pay	499	499	89,402,000	95,252,000	100,000,000
025101 - A011-1	Pay of Officers	(99)	(99)	(35,510,000)	(51,741,000)	(53,000,000)
025101 - A011-2	Pay of Other Staff	(400)	(400)	(53,892,000)	(43,511,000)	(47,000,000)
025101 - A012	Allowances			66,978,000	90,904,000	97,876,000
025101 - A012-1	Regular Allowances			(63,776,000)	(87,702,000)	(93,263,000)
025101 - A012-2	Other Allowances (Excluding TA)			(3,202,000)	(3,202,000)	(4,613,000)
025101 - A03	Operating Expenses			58,495,000	70,495,000	43,790,000
025101 - A032	Communications			6,590,000	6,590,000	6,110,000
025101 - A033	Utilities			18,000	15,000	20,000
025101 - A034	Occupancy Costs			14,015,000	24,015,000	20,010,000
025101 - A036	Motor Vehicles			10,000	10,000	10,000
025101 - A038	Travel & Transportation			5,760,000	7,761,000	6,020,000
025101 - A039	General			32,102,000	32,104,000	11,620,000
025101 - A04	Employees Retirement Benefits			500,000	3,924,000	2,800,000
025101 - A041	Pension			500,000	3,924,000	2,800,000
025101 - A05	Grants, Subsidies and Write off Loans			700,000	2,000,000	1,500,000
025101 - A052	Grants-Domestic			700,000	2,000,000	1,500,000
025101 - A06	Transfers			1,000,000	1,126,000	1,200,000
025101 - A063	Entertainment & Gifts			1,000,000	1,126,000	1,200,000
025101 - A09	Physical Assets			820,000	12,000	800,000
025101 - A092	Computer Equipment			200,000		300,000
025101 - A095	Purchase of Transport			100,000		100,000
025101 - A096	Purchase of Plant & Machinery			500,000	12,000	200,000
025101 - A097	Purchase of Furniture & Fixture			20,000		200,000
025101 - A13	Repairs and Maintenance			1,150,000	2,650,000	1,650,000

025101 - A130 Transport 500,000 2,000,000 1,000,000

NO. 018_FC21M03 DEFENCE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

025101 - A131	Machinery and Equipment	300,000	300,000	350,000
025101 - A132	Furniture and Fixture	100,000	100,000	100,000
025101 - A137	Computer Equipment	250,000	250,000	200,000
Total - Defence Division		219,045,000	266,363,000	249,616,000
025101	Total - Secretariat (Ministry of Defence)	220,045,000	267,363,000	250,616,000
0251	Total - Defence Administration	220,045,000	267,363,000	250,616,000
025	Total - Defence Administration	220,045,000	267,363,000	250,616,000
02	Total - Defence Affairs and Services	220,045,000	267,363,000	250,616,000
Total - Accountant General Pakistan Revenues		220,045,000	267,363,000	250,616,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

02 DEFENCE AFFAIRS AND SERVICES :

025 DEFENCE ADMINISTRATION :

0251 DEFENCE ADMINISTRATION :

025101 SECRETARIAT (MINISTRY OF DEFENCE) :

KA0060 PAKISTAN MARITIME SECURITY AGENCY KARACHI

025101 - A01	Employees Related Expenses	360,000,000	414,345,000	399,000,000
025101 - A011	Pay 1120 1130	155,718,000	180,205,000	165,000,000
025101 - A011-1	Pay of Officers (102) (105)	(31,205,000)	(38,205,000)	(34,000,000)
025101 - A011-2	Pay of Other Staff (1018) (1025)	(124,513,000)	(142,000,000)	(131,000,000)
025101 - A012	Allowances	204,282,000	234,140,000	234,000,000
025101 - A012-1	Regular Allowances	(203,712,000)	(233,570,000)	(232,930,000)
025101 - A012-2	Other Allowances (Excluding TA)	(570,000)	(570,000)	(1,070,000)
025101 - A02	Project Pre-investment Analysis	1,000,000	120,000	1,000
025101 - A021	Feasibility Studies	1,000,000	120,000	1,000
025101 - A03	Operating Expenses	181,176,000	170,223,000	210,149,000
025101 - A032	Communications	2,370,000	2,370,000	2,010,000
025101 - A033	Utilities	18,192,000	12,250,000	14,550,000
025101 - A034	Occupancy Costs	57,641,000	55,641,000	67,336,000
025101 - A038	Travel & Transportation	68,150,000	68,023,000	99,400,000
025101 - A039	General	34,823,000	31,939,000	26,853,000
025101 - A05	Grants, Subsidies and Write off Loans	1,000		
025101 - A052	Grants-Domestic	1,000		
025101 - A06	Transfers	801,000	650,000	650,000
025101 - A061	Scholarship	200,000	200,000	50,000
025101 - A062	Technical Assistance	1,000		
025101 - A063	Entertainment & Gifts	600,000	450,000	600,000

025101 - A09	Physical Assets	22,141,000	24,580,000	19,000,000
025101 - A093	Commodity Purchases	15,000,000	15,000,000	18,997,000
NO. 018_FC21M03 DEFENCE DIVISION		DEMANDS FOR GRANTS		

2012-2013	2012-2013	2013-2014
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs

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

025101 - A095	Purchase of Transport	6,140,000	4,000,000	1,000
025101 - A096	Purchase of Plant & Machinery	1,000	5,559,000	1,000
025101 - A097	Purchase of Furniture & Fixture	1,000,000	21,000	1,000
025101 - A12	Civil Works	1,000,000	1,000,000	200,000
025101 - A124	Buildings and Structures	1,000,000	1,000,000	200,000
025101 - A13	Repairs and Maintenance	223,599,000	213,000,000	423,500,000
025101 - A130	Transport	28,595,000	22,876,000	110,000,000
025101 - A131	Machinery and Equipment	190,000,000	186,121,000	309,727,000
025101 - A132	Furniture and Fixture	2,140,000	1,712,000	1,000,000
025101 - A133	Buildings and Structure	2,864,000	2,291,000	2,773,000
Total - Pakistan Maritime Security Agency Karachi		789,718,000	823,918,000	1,052,500,000
025101	Total - Secretariat (Ministry of Defence)	789,718,000	823,918,000	1,052,500,000
0251	Total - Defence Administration	789,718,000	823,918,000	1,052,500,000
025	Total - Defence Administration	789,718,000	823,918,000	1,052,500,000
02	Total - Defence Affairs and Services	789,718,000	823,918,000	1,052,500,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		789,718,000	823,918,000	1,052,500,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0455 AIR TRANSPORT :

045501 CIVIL AVIATION :

HQ0179 OFFICE OF PAK. OBSERVER ICAO :

045501 - A03	Operating Expenses	14,275,000	15,407,000	22,100,000
045501 - A039	General	14,275,000	15,407,000	22,100,000
Total - Office of Pak. Observer ICAO		14,275,000	15,407,000	22,100,000

HQ0180 CONTRIBUTION TO ICAO :

045501 - A03	Operating Expenses	15,703,000	15,703,000	15,703,000
045501 - A039	General	15,703,000	15,703,000	15,703,000
Total - Contribution to ICAO		15,703,000	15,703,000	15,703,000
045501	Total - Civil Aviation	29,978,000	31,110,000	37,803,000
0455	Total - Air Transport	29,978,000	31,110,000	37,803,000
045	Total - Construction and Transport	29,978,000	31,110,000	37,803,000
04	Total - Economic Affairs	29,978,000	31,110,000	37,803,000
Total - Chief Accounts Officer (Ministry of				

Foreign Affairs)	29,978,000	31,110,000	37,803,000
TOTAL - DEMAND	1,039,741,000	1,122,391,000	1,340,919,000

NO. 019_AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21A09)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted Rs. 3,658,071,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	2,954,756,000	3,489,015,000	3,658,071,000
Total		2,954,756,000	3,489,015,000	3,658,071,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,557,869,000	3,204,980,000	3,261,079,000
A011	Pay	1,312,733,000	1,255,960,000	1,282,791,000
A011-1	Pay of Officers	(298,907,000)	(285,858,000)	(299,161,000)
A011-2	Pay of Other Staff	(1,013,826,000)	(970,102,000)	(983,630,000)
A012	Allowances	1,245,136,000	1,949,020,000	1,978,288,000
A012-1	Regular Allowances	(1,195,116,000)	(1,899,000,000)	(1,895,113,000)
A012-2	Other Allowances (Excluding TA)	(50,020,000)	(50,020,000)	(83,175,000)
A03	Operating Expenses	249,124,000	230,024,000	291,769,000
A04	Employees Retirement Benefits	800,000	1,300,000	1,200,000
A05	Grants, Subsidies and Write off Loans	10,538,000	10,538,000	11,438,000
A06	Transfers	433,000	433,000	843,000
A09	Physical Assets	96,912,000	10,476,000	46,232,000
A13	Repairs and Maintenance	39,080,000	31,264,000	45,510,000
Total		2,954,756,000	3,489,015,000	3,658,071,000

NO. 019_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS :				
032	POLICE :				
0321	POLICE :				
032150	OTHERS :				
ID4698	AIRPORT SECURITY FORCE, ISLAMABAD :				
032150 - A01	Employees Related Expenses		418,590,000	528,913,000	534,625,000
032150 - A011	Pay	1512 1512	215,085,000	202,022,000	205,346,000
032150 - A011-1	Pay of Officers	(185) (185)	(53,250,000)	(53,222,000)	(53,924,000)
032150 - A011-2	Pay of Other Staff	(1327) (1327)	(161,835,000)	(148,800,000)	(151,422,000)
032150 - A012	Allowances		203,505,000	326,891,000	329,279,000
032150 - A012-1	Regular Allowances		(194,229,000)	(317,251,000)	(320,549,000)
032150 - A012-2	Other Allowances (Excluding TA)		(9,276,000)	(9,640,000)	(8,730,000)
032150 - A03	Operating Expenses		33,185,000	30,038,000	38,712,000
032150 - A031	Fees		45,000	40,000	60,000
032150 - A032	Communications		824,000	704,000	832,000
032150 - A033	Utilities		7,388,000	5,931,000	8,204,000
032150 - A034	Occupancy Costs		8,315,000	8,318,000	9,986,000
032150 - A038	Travel & Transportation		14,053,000	12,632,000	16,860,000
032150 - A039	General		2,560,000	2,413,000	2,770,000
032150 - A06	Transfers		46,000	56,000	156,000
032150 - A061	Scholarships		46,000	56,000	156,000
032150 - A09	Physical Assets		366,000	5,000	750,000
032150 - A096	Purchase of Plant & Machinery		230,000	5,000	350,000
032150 - A097	Purchase of Furniture & Fixture		136,000		400,000
032150 - A13	Repairs and Maintenance		3,082,000	2,465,000	3,748,000
032150 - A130	Transport		2,015,000	1,612,000	2,153,000
032150 - A131	Machinery and Equipment		370,000	296,000	450,000
032150 - A132	Furniture and Fixture		87,000	69,000	300,000
032150 - A133	Buildings and Structure		545,000	436,000	730,000
032150 - A137	Computer Equipment		65,000	52,000	115,000
Total - Airport Security Force, Islamabad			455,269,000	561,477,000	577,991,000
032150	Total - Others		455,269,000	561,477,000	577,991,000
0321	Total - Police		455,269,000	561,477,000	577,991,000
032	Total - Police		455,269,000	561,477,000	577,991,000
03	Total - Public Order and Safety Affairs		455,269,000	561,477,000	577,991,000
Total - Accountant General Pakistan Revenues			455,269,000	561,477,000	577,991,000

NO. 019_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
03	PUBLIC ORDER AND SAFETY AFFAIRS :				
032	POLICE :				
0321	POLICE :				
032150	OTHERS :				
LO0751	AIRPORT SECURITY FORCE, (AIIAP) LAHORE :				
032150 - A01	Employees Related Expenses		699,115,000	901,728,000	901,337,000
032150 - A011	Pay	2665 2665	356,614,000	352,424,000	353,938,000
032150 - A011-1	Pay of Officers	(297) (297)	(75,514,000)	(83,495,000)	(82,138,000)
032150 - A011-2	Pay of Other Staff	(2368) (2368)	(281,100,000)	(268,929,000)	(271,800,000)
032150 - A012	Allowances		342,501,000	549,304,000	547,399,000
032150 - A012-1	Regular Allowances		(327,331,000)	(534,056,000)	(530,233,000)
032150 - A012-2	Other Allowances (Excluding TA)		(15,170,000)	(15,248,000)	(17,166,000)
032150 - A03	Operating Expenses		42,338,000	37,747,000	50,007,000
032150 - A031	Fees		67,000	56,000	62,000
032150 - A032	Communications		1,148,000	1,014,000	1,263,000
032150 - A033	Utilities		8,994,000	7,005,000	11,020,000
032150 - A034	Occupancy Costs		6,385,000	6,384,000	7,385,000
032150 - A038	Travel & Transportation		22,063,000	19,938,000	26,417,000
032150 - A039	General		3,681,000	3,350,000	3,860,000
032150 - A06	Transfers		117,000	117,000	177,000
032150 - A061	Scholarships		117,000	117,000	177,000
032150 - A09	Physical Assets		357,000	4,000	677,000
032150 - A096	Purchase of Plant & Machinery		187,000	4,000	353,000
032150 - A097	Purchase of Furniture & Fixture		170,000		324,000
032150 - A13	Repairs and Maintenance		4,613,000	3,690,000	5,005,000
032150 - A130	Transport		2,958,000	2,366,000	3,150,000
032150 - A131	Machinery and Equipment		540,000	432,000	600,000
032150 - A132	Furniture and Fixture		165,000	132,000	195,000
032150 - A133	Buildings and Structure		850,000	680,000	950,000
032150 - A137	Computer Equipment		100,000	80,000	110,000
Total - Airport Security Force, (AIIAP) Lahore			746,540,000	943,286,000	957,203,000
032150	Total - Others		746,540,000	943,286,000	957,203,000
0321	Total - Police		746,540,000	943,286,000	957,203,000
032	Total - Police		746,540,000	943,286,000	957,203,000
03	Total - Public Order and Safety Affairs		746,540,000	943,286,000	957,203,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		746,540,000	943,286,000	957,203,000

NO. 019_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS :				
032	POLICE :				
0321	POLICE :				
032150	OTHERS :				
PR0643	AIRPORT SECURITY FORCE, PESHAWAR :				
032150 - A01	Employees Related Expenses		128,987,000	214,698,000	218,163,000
032150 - A011	Pay	699 699	65,316,000	85,568,000	87,387,000
032150 - A011-1	Pay of Officers	(64) (64)	(14,316,000)	(14,250,000)	(14,870,000)
032150 - A011-2	Pay of Other Staff	(635) (635)	(51,000,000)	(71,318,000)	(72,517,000)
032150 - A012	Allowances		63,671,000	129,130,000	130,776,000
032150 - A012-1	Regular Allowances		(60,786,000)	(126,145,000)	(127,026,000)
032150 - A012-2	Other Allowances (Excluding TA)		(2,885,000)	(2,985,000)	(3,750,000)
032150 - A03	Operating Expenses		10,488,000	9,300,000	11,935,000
032150 - A031	Fees		6,000	6,000	8,000
032150 - A032	Communications		307,000	237,000	312,000
032150 - A033	Utilities		3,195,000	2,556,000	3,710,000
032150 - A034	Occupancy Costs		2,425,000	2,413,000	2,420,000
032150 - A038	Travel & Transportation		3,270,000	2,810,000	4,100,000
032150 - A039	General		1,285,000	1,278,000	1,385,000
032150 - A06	Transfers		35,000	25,000	35,000
032150 - A061	Scholarships		35,000	25,000	35,000
032150 - A09	Physical Assets		227,000	19,000	267,000
032150 - A096	Purchase of Plant & Machinery		137,000	9,000	137,000
032150 - A097	Purchase of Furniture & Fixture		90,000	10,000	130,000
032150 - A13	Repairs and Maintenance		776,000	621,000	1,010,000
032150 - A130	Transport		320,000	256,000	320,000
032150 - A131	Machinery and Equipment		200,000	160,000	250,000
032150 - A132	Furniture and Fixture		31,000	25,000	150,000
032150 - A133	Buildings and Structure		200,000	160,000	250,000
032150 - A137	Computer Equipment		25,000	20,000	40,000
Total - Airport Security Force, Peshawar			140,513,000	224,663,000	231,410,000
032150	Total - Others		140,513,000	224,663,000	231,410,000
0321	Total - Police		140,513,000	224,663,000	231,410,000
032	Total - Police		140,513,000	224,663,000	231,410,000
03	Total - Public Order and Safety Affairs		140,513,000	224,663,000	231,410,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			140,513,000	224,663,000	231,410,000

NO. 019_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
03	PUBLIC ORDER AND SAFETY AFFAIRS :				
032	POLICE :				
0321	POLICE :				
032150	OTHERS :				
KA0824	AIRPORTS SECURITY FORCE, KARACHI :				
032150 - A01	Employees Related Expenses		1,162,288,000	1,373,105,000	1,418,051,000
032150 - A011	Pay	4135 4135	601,491,000	544,900,000	563,953,000
032150 - A011-1	Pay of Officers	(476) (478)	(140,606,000)	(120,786,000)	(133,574,000)
032150 - A011-2	Pay of Other Staff	(3659) (3657)	(460,885,000)	(424,114,000)	(430,379,000)
032150 - A012	Allowances		560,797,000	828,205,000	854,098,000
032150 - A012-1	Regular Allowances		(539,868,000)	(808,018,000)	(802,804,000)
032150 - A012-2	Other Allowances (Excluding TA)		(20,929,000)	(20,187,000)	(51,294,000)
032150 - A03	Operating Expenses		152,865,000	144,282,000	179,058,000
032150 - A031	Fees		89,000	81,000	242,000
032150 - A032	Communications		3,142,000	3,005,000	3,184,000
032150 - A033	Utilities		22,463,000	18,328,000	36,534,000
032150 - A034	Occupancy Costs		25,153,000	24,839,000	27,548,000
032150 - A036	Motor Vehicles		700,000		1,000,000
032150 - A038	Travel & Transportation		40,311,000	36,372,000	45,934,000
032150 - A039	General		61,007,000	61,657,000	64,616,000
032150 - A04	Employees Retirement Benefits		800,000	1,300,000	1,200,000
032150 - A041	Pension		800,000	1,300,000	1,200,000
032150 - A05	Grants, Subsidies and Write off Loans		10,538,000	10,538,000	11,438,000
032150 - A052	Grants-Domestic		10,538,000	10,538,000	11,438,000
032150 - A06	Transfers		220,000	220,000	455,000
032150 - A061	Scholarships		220,000		455,000
032150 - A09	Physical Assets		95,735,000	10,448,000	44,271,000
032150 - A092	Computer Equipment		1,450,000		2,720,000
032150 - A095	Purchase of Transport		19,200,000	10,448,000	8,500,000
032150 - A096	Purchase of Plant & Machinery		74,502,000		31,035,000
032150 - A097	Purchase of Furniture & Fixture		583,000		2,016,000
032150 - A13	Repairs and Maintenance		29,899,000	23,920,000	34,657,000
032150 - A130	Transport		5,452,000	4,362,000	6,027,000
032150 - A131	Machinery and Equipment		19,770,000	15,816,000	22,500,000
032150 - A132	Furniture and Fixture		382,000	306,000	745,000
032150 - A133	Buildings and Structure		2,990,000	2,392,000	3,870,000
032150 - A137	Computer Equipment		1,305,000	1,044,000	1,515,000
Total - Airports Security Force, Karachi			1,452,345,000	1,563,813,000	1,689,130,000

NO. 019_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.					
032150	Total - Others		1,452,345,000	1,563,813,000	1,689,130,000
0321	Total - Police		1,452,345,000	1,563,813,000	1,689,130,000
032	Total - Police		1,452,345,000	1,563,813,000	1,689,130,000
03	Total - Public Order and Safety Affairs		1,452,345,000	1,563,813,000	1,689,130,000
Total - Accountant General Pakistan Revenues,					
Sub-Office, Karachi			1,452,345,000	1,563,813,000	1,689,130,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

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

QA0384 AIRPORT SECURITY FORCE ,
QUETTA :

032150 - A01	Employees Related Expenses		148,889,000	186,536,000	188,903,000
032150 - A011	Pay	599 599	74,227,000	71,046,000	72,167,000
032150 - A011-1	Pay of Officers	(63) (63)	(15,221,000)	(14,105,000)	(14,655,000)
032150 - A011-2	Pay of Other Staff	(536) (536)	(59,006,000)	(56,941,000)	(57,512,000)
032150 - A012	Allowances		74,662,000	115,490,000	116,736,000
032150 - A012-1	Regular Allowances		(72,902,000)	(113,530,000)	(114,501,000)
032150 - A012-2	Other Allowances (Excluding TA)		(1,760,000)	(1,960,000)	(2,235,000)
032150 - A03	Operating Expenses		10,248,000	8,657,000	12,057,000
032150 - A031	Fees		25,000	36,000	38,000
032150 - A032	Communications		260,000	190,000	265,000
032150 - A033	Utilities		3,755,000	2,704,000	3,575,000
032150 - A034	Occupancy Costs		1,576,000	1,574,000	1,812,000
032150 - A038	Travel & Transportation		3,602,000	3,131,000	5,237,000
032150 - A039	General		1,030,000	1,022,000	1,130,000
032150 - A06	Transfers		15,000	15,000	20,000
032150 - A061	Scholarships		15,000	15,000	20,000
032150 - A09	Physical Assets		227,000		267,000
032150 - A096	Purchase of Plant & Machinery		137,000		137,000
032150 - A097	Purchase of Furniture & Fixture		90,000		130,000
032150 - A13	Repairs and Maintenance		710,000	568,000	1,090,000
032150 - A130	Transport		295,000	236,000	350,000

NO. 019_ FC21A09 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl.d.			
032150 - A131 Machinery and Equipment	120,000	96,000	200,000
032150 - A132 Furniture and Fixture	35,000	28,000	100,000
032150 - A133 Buildings and Structure	235,000	188,000	400,000
032150 - A137 Computer Equipment	25,000	20,000	40,000
Total - Airport Security Force, Quetta	160,089,000	195,776,000	202,337,000
032150 Total - Others	160,089,000	195,776,000	202,337,000
0321 Total - Police	160,089,000	195,776,000	202,337,000
032 Total - Police	160,089,000	195,776,000	202,337,000
03 Total - Public Order and Safety Affairs	160,089,000	195,776,000	202,337,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	160,089,000	195,776,000	202,337,000
TOTAL - DEMAND	2,954,756,000	3,489,015,000	3,658,071,000

NO. 020_ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. 797,220,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	680,347,000	754,197,000	797,220,000
	Total	680,347,000	754,197,000	797,220,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	574,143,000	647,993,000	676,298,000
A011	Pay	332,832,000	327,003,000	336,601,000
A011-1	Pay of Officers	(92,712,000)	(91,636,000)	(95,176,000)
A011-2	Pay of Other Staff	(240,120,000)	(235,367,000)	(241,425,000)
A012	Allowances	241,311,000	320,990,000	339,697,000
A012-1	Regular Allowances	(230,475,000)	(310,836,000)	(323,849,000)
A012-2	Other Allowances (Excluding TA)	(10,836,000)	(10,154,000)	(15,848,000)
A03	Operating Expenses	88,940,000	89,582,000	95,279,000
A04	Employees Retirement Benefits	1,100,000	1,100,000	7,470,000
A05	Grants, Subsidies and Write off Loans	2,000,000	5,300,000	4,000,000
A06	Transfers	80,000	64,000	80,000
A09	Physical Assets	11,449,000	8,000,000	10,508,000
A12	Civil Works	250,000	250,000	250,000
A13	Repairs and Maintenance	2,385,000	1,908,000	3,335,000
	Total	680,347,000	754,197,000	797,220,000

NO. 020_FC21M04 METEOROLOGY
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS :					
041104	METEOROLOGY :					
ID0227	PAKISTAN METEOROLOGICAL DEPARTMENT					
	ISLAMABAD:					
041104 - A01	Employees Related Expenses			85,088,000	102,253,000	106,528,000
041104 - A011	Pay	355	363	48,146,000	50,485,000	52,013,000
041104 - A011-1	Pay of Officers	(97)	(100)	(22,563,000)	(24,481,000)	(25,509,000)
041104 - A011-2	Pay of Other Staff	(258)	(263)	(25,583,000)	(26,004,000)	(26,504,000)
041104 - A012	Allowances			36,942,000	51,768,000	54,515,000
041104 - A012-1	Regular Allowances			(35,353,000)	(50,179,000)	(51,985,000)
041104 - A012-2	Other Allowances (Excluding TA)			(1,589,000)	(1,589,000)	(2,530,000)
041104 - A03	Operating Expenses			23,853,000	23,308,000	31,231,000
041104 - A032	Communications			2,415,000	2,385,000	2,911,000
041104 - A033	Utilities			5,310,000	5,228,000	4,775,000
041104 - A034	Occupancy Costs			10,116,000	10,366,000	17,660,000
041104 - A036	Motor Vehicles			68,000	37,000	30,000
041104 - A038	Travel & Transportation			2,280,000	1,780,000	2,296,000
041104 - A039	General			3,664,000	3,512,000	3,559,000
041104 - A04	Employees Retirement Benefits			300,000	300,000	3,910,000
041104 - A041	Pension			300,000	300,000	3,910,000
041104 - A05	Grants, Subsidies and Write off Loans			1,097,000	1,097,000	2,900,000
041104 - A052	Grants-Domestic			1,097,000	1,097,000	2,900,000
041104 - A06	Transfers			79,000	64,000	79,000
041104 - A063	Entertainments & Gifts			79,000	64,000	79,000
041104 - A09	Physical Assets			211,000	1,000	160,000
041104 - A091	Purchase of Building			1,000		
041104 - A092	Computer Equipment			65,000	1,000	70,000
041104 - A096	Purchase of Plant & Machinery			100,000		50,000
041104 - A097	Purchase of Furniture and Fixture			45,000		40,000
041104 - A12	Civil Works			55,000	55,000	55,000
041104 - A124	Buildings and Structure			55,000	55,000	55,000
041104 - A13	Repairs and Maintenance			638,000	514,000	875,000
041104 - A130	Transport			190,000	152,000	185,000
041104 - A131	Machinery and Equipment			200,000	160,000	200,000
041104 - A132	Furniture and Fixture			40,000	32,000	43,000
041104 - A133	Buildings and Structure			70,000	60,000	350,000

NO. 020_FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
041104	- A137	Computer Equipment		72,000	58,000	67,000
041104	- A138	General		66,000	52,000	30,000
Total - Pakistan Meteorological Department						
Islamabad				111,321,000	127,592,000	145,738,000
041104	Total - Meteorology			111,321,000	127,592,000	145,738,000
0411	Total - General Economic Affairs			111,321,000	127,592,000	145,738,000
041	Total - General Economic, Commercial and Labour Affairs			111,321,000	127,592,000	145,738,000
04	Total - Economic Affairs			111,321,000	127,592,000	145,738,000
Total - Accountant General Pakistan Revenues				111,321,000	127,592,000	145,738,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

LO0040 PAKISTAN METEOROLOGICAL DEPARTMENT

LAHORE :

041104 - A01	Employees Related Expenses			164,672,000	186,583,000	192,385,000
041104 - A011	Pay	631	632	96,254,000	94,388,000	96,243,000
041104 - A011-1	Pay of Officers	(85)	(84)	(26,139,000)	(25,484,000)	(26,050,000)
041104 - A011-2	Pay of Other Staff	(546)	(548)	(70,115,000)	(68,904,000)	(70,193,000)
041104 - A012	Allowances			68,418,000	92,195,000	96,142,000
041104 - A012-1	Regular Allowances			(65,631,000)	(89,549,000)	(92,862,000)
041104 - A012-2	Other Allowances (Excluding TA)			(2,787,000)	(2,646,000)	(3,280,000)
041104 - A03	Operating Expenses			17,919,000	17,637,000	17,439,000
041104 - A031	Fees			10,000	10,000	10,000
041104 - A032	Communications			1,293,000	1,293,000	1,302,000
041104 - A033	Utilities			5,100,000	5,014,000	4,790,000
041104 - A034	Occupancy Costs			8,650,000	8,597,000	8,205,000
041104 - A036	Motor Vehicles			21,000	12,000	12,000
041104 - A038	Travel & Transportation			1,860,000	1,760,000	2,126,000
041104 - A039	General			985,000	951,000	994,000
041104 - A04	Employees Retirement Benefits			352,000	352,000	1,900,000

NO. 020_FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd.			
041104 - A041 Pension	352,000	352,000	1,900,000
041104 - A05 Grants, Subsidies and Write off Loans	501,000	1,401,000	2,000
041104 - A052 Grants-Domestic	501,000	1,401,000	2,000
041104 - A09 Physical Assets	196,000		165,000
041104 - A091 Purchase of Building	1,000		
041104 - A092 Computer Equipment	65,000		80,000
041104 - A096 Purchase of Plant & Machinery	100,000		50,000
041104 - A097 Purchase of Furniture and Fixture	30,000		35,000
041104 - A12 Civil Works	73,000	73,000	73,000
041104 - A124 Buildings and Structure	73,000	73,000	73,000
041104 - A13 Repairs and Maintenance	593,000	479,000	896,000
041104 - A130 Transport	180,000	144,000	165,000
041104 - A131 Machinery and Equipment	200,000	160,000	200,000
041104 - A132 Furniture and Fixture	40,000	32,000	45,000
041104 - A133 Buildings and Structure	70,000	55,000	400,000
041104 - A137 Computer Equipment	63,000	55,000	61,000
041104 - A138 General	40,000	33,000	25,000
Total - Pakistan Meteorological Department Lahore	184,306,000	206,525,000	212,860,000
041104 Total - Meteorology	184,306,000	206,525,000	212,860,000
0411 Total - General Economic Affairs	184,306,000	206,525,000	212,860,000
041 Total - General Economic, Commercial and Labour Affairs	184,306,000	206,525,000	212,860,000
04 Total - Economic Affairs	184,306,000	206,525,000	212,860,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	184,306,000	206,525,000	212,860,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

PR0194 PAKISTAN METEOROLOGICAL DEPARTMENT

PESHAWAR :

041104 - A01 Employees Related Expenses	45,885,000	51,181,000	54,224,000
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NO. 020_FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.						
041104 - A011	Pay	221	221	27,081,000	25,850,000	27,200,000
041104 - A011-1	Pay of Officers	(22)	(23)	(5,681,000)	(5,200,000)	(5,400,000)
041104 - A011-2	Pay of Other Staff	(199)	(198)	(21,400,000)	(20,650,000)	(21,800,000)
041104 - A012	Allowances			18,804,000	25,331,000	27,024,000
041104 - A012-1	Regular Allowances			(18,013,000)	(24,665,000)	(25,489,000)
041104 - A012-2	Other Allowances (Excluding TA)			(791,000)	(666,000)	(1,535,000)
041104 - A03	Operating Expenses			4,014,000	3,801,000	4,014,000
041104 - A032	Communications			455,000	411,000	418,000
041104 - A033	Utilities			1,010,000	910,000	1,215,000
041104 - A034	Occupancy Costs			1,820,000	1,820,000	1,650,000
041104 - A036	Motor Vehicles			5,000	3,000	4,000
041104 - A038	Travel & Transportation			464,000	404,000	467,000
041104 - A039	General			260,000	253,000	260,000
041104 - A04	Employees Retirement Benefits			16,000	16,000	250,000
041104 - A041	Pension			16,000	16,000	250,000
041104 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041104 - A052	Grants-Domestic			1,000	1,000	1,000
041104 - A09	Physical Assets			51,000		52,000
041104 - A091	Purchase of Building			1,000		
041104 - A092	Computer Equipment			20,000		22,000
041104 - A096	Purchase of Plant & Machinery			20,000		20,000
041104 - A097	Purchase of Furniture and Fixture			10,000		10,000
041104 - A12	Civil Works			16,000	16,000	16,000
041104 - A124	Buildings and Structure			16,000	16,000	16,000
041104 - A13	Repairs and Maintenance			165,000	128,000	232,000
041104 - A130	Transport			60,000	48,000	60,000
041104 - A131	Machinery and Equipment			40,000	32,000	40,000
041104 - A132	Furniture and Fixture			10,000	8,000	8,000
041104 - A133	Buildings and Structure			25,000	20,000	100,000
041104 - A137	Computer Equipment			15,000	8,000	16,000
041104 - A138	General			15,000	12,000	8,000
Total - Pakistan Meteorological Department	Peshawar			50,148,000	55,143,000	58,789,000
041104	Total - Meteorology			50,148,000	55,143,000	58,789,000
0411	Total - General Economic Affairs			50,148,000	55,143,000	58,789,000
041	Total - General Economic, Commercial and Labour Affairs			50,148,000	55,143,000	58,789,000
04	Total - Economic Affairs			50,148,000	55,143,000	58,789,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar				50,148,000	55,143,000	58,789,000

NO. 020_FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS				
0411	GENERAL ECONOMIC AFFAIRS :				
041104	METEOROLOGY :				
KA0062	PAKISTAN METEOROLOGICAL DEPARTMENT				
	KARACHI :				
041104 - A01	Employees Related Expenses		225,150,000	248,334,000	262,400,000
041104 - A011	Pay	986 980	130,338,000	125,326,000	130,714,000
041104 - A011-1	Pay of Officers	(125) (125)	(34,816,000)	(33,524,000)	(34,824,000)
041104 - A011-2	Pay of Other Staff	(861) (855)	(95,522,000)	(91,802,000)	(95,890,000)
041104 - A012	Allowances		94,812,000	123,008,000	131,686,000
041104 - A012-1	Regular Allowances		(89,992,000)	(118,436,000)	(124,212,000)
041104 - A012-2	Other Allowances (Excluding TA)		(4,820,000)	(4,572,000)	(7,474,000)
041104 - A03	Operating Expenses		32,042,000	33,897,000	31,848,000
041104 - A031	Fees		20,000	20,000	20,000
041104 - A032	Communications		6,349,000	6,189,000	5,644,000
041104 - A033	Utilities		7,230,000	9,779,000	9,130,000
041104 - A034	Occupancy Costs		11,245,000	11,245,000	9,700,000
041104 - A036	Motor Vehicles		29,000	25,000	20,000
041104 - A038	Travel & Transportation		2,714,000	2,614,000	2,854,000
041104 - A039	General		4,455,000	4,025,000	4,480,000
041104 - A04	Employees Retirement Benefits		421,000	421,000	1,300,000
041104 - A041	Pension		421,000	421,000	1,300,000
041104 - A05	Grants, Subsidies and Write off Loans		400,000	800,000	1,096,000
041104 - A052	Grants-Domestic		400,000	800,000	1,096,000
041104 - A06	Transfers		1,000		1,000
041104 - A063	Entertainments & Gifts		1,000		1,000
041104 - A09	Physical Assets		10,954,000	7,999,000	10,084,000
041104 - A091	Purchase of Building		1,000		
041104 - A092	Computer Equipment		230,000	46,000	211,000
041104 - A094	Other Stores and Stocks		7,200,000	6,453,000	6,453,000
041104 - A096	Purchase of Plant and Machinery		3,475,000	1,500,000	3,375,000
041104 - A097	Purchase of Furniture and Fixture		48,000		45,000
041104 - A12	Civil Works		80,000	80,000	80,000
041104 - A124	Buildings and Structure		80,000	80,000	80,000
041104 - A13	Repairs and Maintenance		763,000	613,000	1,021,000
041104 - A130	Transport		195,000	156,000	200,000
041104 - A131	Machinery and Equipment		320,000	256,000	320,000
041104 - A132	Furniture and Fixture		55,000	44,000	45,000

NO. 020_FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
041104 - A133	Buildings and Structure		70,000	56,000	350,000
041104 - A137	Computer Equipment		84,000	70,000	79,000
041104 - A138	General		39,000	31,000	27,000
Total - Pakistan Meteorological Department					
	Karachi		269,811,000	292,144,000	307,830,000
041104	Total - Meteorology		269,811,000	292,144,000	307,830,000
0411	Total - General Economic Affairs		269,811,000	292,144,000	307,830,000
041	Total - General Economic, Commercial and Labour Affairs		269,811,000	292,144,000	307,830,000
04	Total - Economic Affairs		269,811,000	292,144,000	307,830,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		269,811,000	292,144,000	307,830,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

QA0019 PAKISTAN METEOROLOGICAL DEPARTMENT
QUETTA :

041104 - A01	Employees Related Expenses		34,288,000	37,785,000	40,096,000
041104 - A011	Pay	223 220	19,075,000	18,041,000	19,000,000
041104 - A011-1	Pay of Officers	(20) (17)	(2,875,000)	(2,400,000)	(2,800,000)
041104 - A011-2	Pay of Other Staff	(203) (203)	(16,200,000)	(15,641,000)	(16,200,000)
041104 - A012	Allowances		15,213,000	19,744,000	21,096,000
041104 - A012-1	Regular Allowances		(14,554,000)	(19,253,000)	(20,137,000)
041104 - A012-2	Other Allowances (Excluding TA)		(659,000)	(491,000)	(959,000)
041104 - A03	Operating Expenses		4,377,000	4,244,000	4,022,000
041104 - A032	Communications		326,000	292,000	295,000
041104 - A033	Utilities		1,100,000	1,070,000	1,090,000
041104 - A034	Occupancy Costs		2,200,000	2,200,000	1,890,000
041104 - A036	Motor Vehicles		5,000	3,000	4,000
041104 - A038	Travel & Transportation		482,000	422,000	479,000
041104 - A039	General		264,000	257,000	264,000
041104 - A04	Employees Retirement Benefits		11,000	11,000	110,000

NO. 020_FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.					
041104 - A041			11,000	11,000	110,000
041104 - A05			1,000	2,001,000	1,000
041104 - A052			1,000	2,001,000	1,000
041104 - A09			36,000		37,000
041104 - A091			1,000		
041104 - A092			25,000		22,000
041104 - A096			5,000		5,000
041104 - A097			5,000		10,000
041104 - A12			26,000	26,000	26,000
041104 - A124			26,000	26,000	26,000
041104 - A13			201,000	154,000	218,000
041104 - A130			60,000	48,000	50,000
041104 - A131			40,000	32,000	40,000
041104 - A132			15,000	12,000	9,000
041104 - A133			60,000	45,000	100,000
041104 - A137			11,000	5,000	12,000
041104 - A138			15,000	12,000	7,000
Total - Pakistan Meteorological Department					
Quetta			38,940,000	44,221,000	44,510,000
041104 Total - Meteorology			38,940,000	44,221,000	44,510,000
0411 Total - General Economic Affairs			38,940,000	44,221,000	44,510,000
041 Total - General Economic, Commercial and Labour Affairs			38,940,000	44,221,000	44,510,000
04 Total - Economic Affairs			38,940,000	44,221,000	44,510,000
Total-Accountant General Pakistan Revenues,					
Sub-Office, Quetta			38,940,000	44,221,000	44,510,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

GL0002 PAKISTAN METEOROLOGICAL DEPARTMENT

GILGIT :

041104 - A01	Employees Related Expenses			19,060,000	21,857,000	20,665,000
041104 - A011	Pay	104	104	11,938,000	12,913,000	11,431,000
041104 - A011-1	Pay of Officers	(5)	(5)	(638,000)	(547,000)	(593,000)

NO. 020_FC21M04 METEOROLOGY

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.							
041104	- A011-2	Pay of Other Staff	(99)	(99)	(11,300,000)	(12,366,000)	(10,838,000)
041104	- A012	Allowances			7,122,000	8,944,000	9,234,000
041104	- A012-1	Regular Allowances			(6,932,000)	(8,754,000)	(9,164,000)
041104	- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(70,000)
041104	- A03	Operating Expenses			235,000	195,000	225,000
041104	- A038	Travel & Transportation			235,000	195,000	225,000
041104	- A09	Physical Assets			1,000		10,000
041104	- A091	Purchase of Building			1,000		
041104	- A097	Purchase of Furniture & Fixture					10,000
041104	- A13	Repairs and Maintenance			25,000	20,000	93,000
041104	- A130	Transport			15,000	12,000	40,000
041104	- A133	Buildings and Structure			5,000	4,000	50,000
041104	- A138	General			5,000	4,000	3,000
Total - Pakistan Meteorological Department							
Gilgit					19,321,000	22,072,000	20,993,000
041104	Total - Meteorology				19,321,000	22,072,000	20,993,000
0411	Total - General Economic Affairs				19,321,000	22,072,000	20,993,000
041	Total - General Economic, Commercial and Labour Affairs				19,321,000	22,072,000	20,993,000
04	Total - Economic Affairs				19,321,000	22,072,000	20,993,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit					19,321,000	22,072,000	20,993,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

HQ0183 PAKISTAN METEOROLOGICAL DEPARTMENT

CONTRIBUTION & SUBSCRIPTION :

041104	- A03	Operating Expenses			6,500,000	6,500,000	6,500,000
041104	- A039	General			6,500,000	6,500,000	6,500,000
Total - Pakistan Meteorological Department Contribution & Subscription					6,500,000	6,500,000	6,500,000
041104	Total - Meteorology				6,500,000	6,500,000	6,500,000
0411	Total - General Economic Affairs				6,500,000	6,500,000	6,500,000
041	Total - General Economic, Commercial and Labour Affairs				6,500,000	6,500,000	6,500,000
04	Total - Economic Affairs				6,500,000	6,500,000	6,500,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)					6,500,000	6,500,000	6,500,000
TOTAL - DEMAND					680,347,000	754,197,000	797,220,000

NO. 021._SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

Voted **Rs.** **982,334,000**

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	895,634,000	912,827,000	982,334,000
Total		895,634,000	912,827,000	982,334,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	614,877,000	655,707,000	733,794,000
A011	Pay	360,912,000	339,996,000	384,625,000
A011-1	Pay of Officers	(54,789,000)	(53,000,000)	(64,000,000)
A011-2	Pay of Other Staff	(306,123,000)	(286,996,000)	(320,625,000)
A012	Allowances	253,965,000	315,711,000	349,169,000
A012-1	Regular Allowances	(246,290,000)	(311,115,000)	(338,419,000)
A012-2	Other Allowances (Excluding TA)	(7,675,000)	(4,596,000)	(10,750,000)
A03	Operating Expenses	187,130,000	170,419,000	190,268,000
A04	Employees Retirement Benefits	1,208,000	1,900,000	4,969,000
A05	Grants, Subsidies and Write off Loans	5,773,000	5,773,000	8,000,000
A06	Transfers	880,000	500,000	880,000
A09	Physical Assets	68,242,000	68,242,000	27,102,000
A13	Repairs and Maintenance	17,524,000	10,286,000	17,321,000
Total		895,634,000	912,827,000	982,334,000

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

01	General Public Service	-15,000,000	-20,000,000	-15,000,000
Total - Recoveries		-15,000,000	-20,000,000	-15,000,000

NO. 021_ FC21S03 SURVEY OF PAKISTAN
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
017104	SURVEY OF PAKISTAN :				
ID0263	SURVEY OF PAKISTAN, CONTROLLING & ADMN. STAFF (INCLUDING DSTI) CENTRAL CIRCLE ISLAMABAD :				
017104 - A01	Employees Related Expenses		97,202,000	111,859,000	128,058,000
017104 - A011	Pay	652 635	55,918,000	56,551,000	66,889,000
017104 - A011-1	Pay of Officers	(36) (42)	(15,211,000)	(16,529,000)	(17,685,000)
017104 - A011-2	Pay of Other Staff	(616) (593)	(40,707,000)	(40,022,000)	(49,204,000)
017104 - A012	Allowances		41,284,000	55,308,000	61,169,000
017104 - A012-1	Regular Allowances		(39,827,000)	(54,089,000)	(58,697,000)
017104 - A012-2	Other Allowances (Excluding TA)		(1,457,000)	(1,219,000)	(2,472,000)
017104 - A03	Operating Expenses		22,427,000	20,505,000	23,591,000
017104 - A032	Communications		1,259,000	1,398,000	1,544,000
017104 - A033	Utilities		1,775,000	1,865,000	1,565,000
017104 - A034	Occupancy Costs		11,088,000	10,738,000	12,034,000
017104 - A036	Motor Vehicles		22,000	8,000	22,000
017104 - A038	Travel & Transportation		6,140,000	4,549,000	6,055,000
017104 - A039	General		2,143,000	1,947,000	2,371,000
017104 - A04	Employees Retirement Benefits		282,000	482,000	1,276,000
017104 - A041	Pension		282,000	482,000	1,276,000
017104 - A05	Grants, Subsidies and Write off Loans		900,000	1,400,000	1,200,000
017104 - A052	Grants-Domestic		900,000	1,400,000	1,200,000
017104 - A06	Transfers		880,000	500,000	880,000
017104 - A063	Entertainments & Gifts		880,000	500,000	880,000
017104 - A09	Physical Assets		66,055,000	68,172,000	26,633,000
017104 - A092	Computer Equipment		20,680,000	65,445,000	1,801,000
017104 - A095	Purchase of Transport		300,000		19,300,000
017104 - A096	Purchase of Plant and Machinery		43,637,000	2,724,000	4,470,000
017104 - A097	Purchase of Furniture and Fixture		1,023,000	1,000	497,000
017104 - A098	Purchase of Other Assets		415,000	2,000	565,000
017104 - A13	Repairs and Maintenance		1,654,000	1,309,000	1,980,000
017104 - A130	Transport		1,258,000	900,000	1,350,000
017104 - A131	Machinery and Equipment		179,000	179,000	300,000
017104 - A132	Furniture and Fixture		77,000	70,000	110,000
017104 - A137	Computer Equipment		140,000	160,000	220,000
Total -	Survey of Pakistan, Controlling & Admn. Staff (Including Dsti) Central Circle Islamabad		189,400,000	204,227,000	183,618,000

NO. 021._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES-- Contd.

ID3049 MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE):

017104 - A01	Employees Related Expenses		163,157,000	170,023,000	184,882,000
017104 - A011	Pay	877 874	97,648,000	89,398,000	96,777,000
017104 - A011-1	Pay of Officers	(34) (35)	(11,873,000)	(11,304,000)	(12,777,000)
017104 - A011-2	Pay of Other Staff	(843) (839)	(85,775,000)	(78,094,000)	(84,000,000)
017104 - A012	Allowances		65,509,000	80,625,000	88,105,000
017104 - A012-1	Regular Allowances		(64,154,000)	(79,581,000)	(86,355,000)
017104 - A012-2	Other Allowances (Excluding TA)		(1,355,000)	(1,044,000)	(1,750,000)
017104 - A03	Operating Expenses		44,398,000	42,555,000	45,811,000
017104 - A032	Communications		563,000	458,000	505,000
017104 - A033	Utilities		7,206,000	5,700,000	6,210,000
017104 - A034	Occupancy Costs		16,788,000	16,000,000	17,460,000
017104 - A036	Motor Vehicles		75,000	17,000	50,000
017104 - A038	Travel & Transportation		13,514,000	17,262,000	16,682,000
017104 - A039	General		6,252,000	3,118,000	4,904,000
017104 - A04	Employees Retirement Benefits		219,000	211,000	810,000
017104 - A041	Pension		219,000	211,000	810,000
017104 - A05	Grants, Subsidies and Write off Loans		900,000	1,600,000	2,000,000
017104 - A052	Grants-Domestic		900,000	1,600,000	2,000,000
017104 - A09	Physical Assets		490,000	4,000	92,000
017104 - A092	Computer Equipment		235,000		42,000
017104 - A096	Purchase of Plant and Machinery		90,000	4,000	30,000
017104 - A097	Purchase of Furniture and Fixture		140,000		10,000
017104 - A098	Purchase of Other Assets		25,000		10,000
017104 - A13	Repairs and Maintenance		4,373,000	2,724,000	3,855,000
017104 - A130	Transport		3,308,000	1,900,000	2,725,000
017104 - A131	Machinery and Equipment		592,000	500,000	600,000
017104 - A132	Furniture and Fixture		94,000	150,000	160,000
017104 - A137	Computer Equipment		379,000	174,000	370,000
Total - MAP Publication & Drawing Office (Central Circle)			213,537,000	217,117,000	237,450,000

ID3050 SURVEY PARTIES ISLAMABAD :

017104 - A01	Employees Related Expenses		125,005,000	134,840,000	149,825,000
017104 - A011	Pay	845 797	73,071,000	70,714,000	79,643,000
017104 - A011-1	Pay of Officers	(34) (34)	(10,870,000)	(9,811,000)	(12,643,000)
017104 - A011-2	Pay of Other Staff	(811) (763)	(62,201,000)	(60,903,000)	(67,000,000)
017104 - A012	Allowances		51,934,000	64,126,000	70,182,000
017104 - A012-1	Regular Allowances		(50,281,000)	(62,920,000)	(68,542,000)

NO. 021._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
017104 - A012-2 Other Allowances (Excluding TA)	(1,653,000)	(1,206,000)	(1,640,000)
017104 - A03 Operating Expenses	45,266,000	41,027,000	45,234,000
017104 - A032 Communications	568,000	513,000	545,000
017104 - A033 Utilities	3,400,000	4,278,000	4,199,000
017104 - A034 Occupancy Costs	13,191,000	13,945,000	14,450,000
017104 - A038 Travel & Transportation	24,068,000	20,315,000	22,731,000
017104 - A039 General	4,039,000	1,976,000	3,309,000
017104 - A04 Employees Retirement Benefits	455,000	555,000	1,140,000
017104 - A041 Pension	455,000	555,000	1,140,000
017104 - A05 Grants, Subsidies and Write off Loans	948,000	948,000	900,000
017104 - A052 Grants-Domestic	948,000	948,000	900,000
017104 - A09 Physical Assets	532,000	24,000	127,000
017104 - A092 Computer Equipment	232,000	1,000	57,000
017104 - A096 Purchase of Plant and Machinery	125,000	19,000	40,000
017104 - A097 Purchase of Furniture and Fixture	145,000		15,000
017104 - A098 Purchase of Other Assets	30,000	4,000	15,000
017104 - A13 Repairs and Maintenance	3,620,000	1,833,000	4,305,000
017104 - A130 Transport	2,350,000	950,000	3,025,000
017104 - A131 Machinery and Equipment	545,000	416,000	500,000
017104 - A132 Furniture and Fixture	270,000	170,000	250,000
017104 - A137 Computer Equipment	455,000	297,000	530,000
Total - Survey Parties Islamabad	175,826,000	179,227,000	201,531,000
017104 Total - Survey of Pakistan	578,763,000	600,571,000	622,599,000
0171 Total - Research and Development General Public Services	578,763,000	600,571,000	622,599,000
017 Total - Research and Development General Public Services	578,763,000	600,571,000	622,599,000
01 Total - General Public Service	578,763,000	600,571,000	622,599,000
Total - Accountant General Pakistan Revenues	578,763,000	600,571,000	622,599,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :			
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :			
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :			
017104	SURVEY OF PAKISTAN :			
LO0041	SURVEY PARTIES LAHORE :			
017104 - A01	Employees Related Expenses	55,691,000	57,435,000	65,290,000

NO. 021._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.						
017104 - A011	Pay	577	577	32,194,000	29,352,000	34,795,000
017104 - A011-1	Pay of Officers	(14)	(14)	(3,891,000)	(3,514,000)	(4,795,000)
017104 - A011-2	Pay of Other Staff	(563)	(563)	(28,303,000)	(25,838,000)	(30,000,000)
017104 - A012	Allowances			23,497,000	28,083,000	30,495,000
017104 - A012-1	Regular Allowances			(22,639,000)	(27,703,000)	(29,302,000)
017104 - A012-2	Other Allowances (Excluding TA)			(858,000)	(380,000)	(1,193,000)
017104 - A03	Operating Expenses			26,967,000	26,115,000	26,563,000
017104 - A032	Communications			458,000	310,000	346,000
017104 - A033	Utilities			1,060,000	1,040,000	1,177,000
017104 - A034	Occupancy Costs			9,340,000	10,090,000	10,430,000
017104 - A036	Motor Vehicles			13,000	5,000	10,000
017104 - A038	Travel & Transportation			14,611,000	13,657,000	13,149,000
017104 - A039	General			1,485,000	1,013,000	1,451,000
017104 - A04	Employees Retirement Benefits			70,000	70,000	240,000
017104 - A041	Pension			70,000	70,000	240,000
017104 - A05	Grants, Subsidies and Write off Loans			500,000	550,000	1,000,000
017104 - A052	Grants-Domestic			500,000	550,000	1,000,000
017104 - A09	Physical Assets			330,000	18,000	65,000
017104 - A092	Computer Equipment			120,000	18,000	25,000
017104 - A096	Purchase of Plant and Machinery			130,000		20,000
017104 - A097	Purchase of Furniture and Fixture			65,000		10,000
017104 - A098	Purchase of Other Assets			15,000		10,000
017104 - A13	Repairs and Maintenance			2,640,000	1,505,000	2,229,000
017104 - A130	Transport			1,050,000	750,000	900,000
017104 - A131	Machinery and Equipment			330,000	100,000	274,000
017104 - A132	Furniture and Fixture			200,000	100,000	175,000
017104 - A133	Buildings and Structure			50,000	20,000	30,000
017104 - A137	Computer Equipment			1,010,000	535,000	850,000
	Total - Survey Parties Lahore			86,198,000	85,693,000	95,387,000
017104	Total - Survey of Pakistan			86,198,000	85,693,000	95,387,000
0171	Total - Research and Development General					
	Public Services			86,198,000	85,693,000	95,387,000
017	Total - Research and Development General					
	Public Services			86,198,000	85,693,000	95,387,000
01	Total - General Public Service			86,198,000	85,693,000	95,387,000
	Total - Accountant General Pakistan			86,198,000	85,693,000	95,387,000
	Revenues, Sub-Office, Lahore			86,198,000	85,693,000	95,387,000

NO. 021._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
01	GENERAL PUBLIC SERVICE :					
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :					
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :					
017104	SURVEY OF PAKISTAN :					
PR0189	SURVEY PARTIES, PESHAWAR :					
017104 - A01	Employees Related Expenses			38,894,000	45,360,000	49,648,000
017104 - A011	Pay	298	352	22,533,000	23,238,000	24,837,000
017104 - A011-1	Pay of Officers	(9)	(9)	(3,409,000)	(3,238,000)	(3,837,000)
017104 - A011-2	Pay of Other Staff	(289)	(343)	(19,124,000)	(20,000,000)	(21,000,000)
017104 - A012	Allowances			16,361,000	22,122,000	24,811,000
017104 - A012-1	Regular Allowances			(15,831,000)	(21,943,000)	(23,861,000)
017104 - A012-2	Other Allowances (Excluding TA)			(530,000)	(179,000)	(950,000)
017104 - A03	Operating Expenses			13,666,000	9,554,000	12,067,000
017104 - A032	Communications			425,000	235,000	250,000
017104 - A033	Utilities			1,080,000	750,000	912,000
017104 - A034	Occupancy Costs			1,950,000	1,084,000	2,430,000
017104 - A036	Motor Vehicles			71,000	20,000	25,000
017104 - A038	Travel & Transportation			8,337,000	6,876,000	7,475,000
017104 - A039	General			1,803,000	589,000	975,000
017104 - A04	Employees Retirement Benefits			92,000	92,000	408,000
017104 - A041	Pension			92,000	92,000	408,000
017104 - A05	Grants, Subsidies and Write off Loans			525,000		900,000
017104 - A052	Grants-Domestic			525,000		900,000
017104 - A09	Physical Assets			195,000	18,000	55,000
017104 - A092	Computer Equipment			70,000	4,000	25,000
017104 - A096	Purchase of Plant and Machinery			65,000	10,000	10,000
017104 - A097	Purchase of Furniture and Fixture			45,000		10,000
017104 - A098	Purchase of Other Assets			15,000	4,000	10,000
017104 - A13	Repairs and Maintenance			1,391,000	725,000	1,255,000
017104 - A130	Transport			683,000	500,000	700,000
017104 - A131	Machinery and Equipment			200,000	100,000	200,000
017104 - A132	Furniture and Fixture			160,000	50,000	100,000
017104 - A137	Computer Equipment			348,000	75,000	255,000
Total -	Survey Parties, Peshawar			54,763,000	55,749,000	64,333,000
017104	Total - Survey of Pakistan			54,763,000	55,749,000	64,333,000
0171	Total - Research and Development General Public Services			54,763,000	55,749,000	64,333,000
017	Total - Research and Development General Public Services			54,763,000	55,749,000	64,333,000

NO. 021._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
01	Total - General Public Service		54,763,000	55,749,000	64,333,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		54,763,000	55,749,000	64,333,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :				
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :				
017104	SURVEY OF PAKISTAN :				
KA0063	SURVEY PARTIES, KARACHI :				
017104 - A01	Employees Related Expenses		80,056,000	86,004,000	95,695,000
017104 - A011	Pay	685 620	47,513,000	45,676,000	52,172,000
017104 - A011-1	Pay of Officers	(18) (17)	(5,350,000)	(5,652,000)	(7,458,000)
017104 - A011-2	Pay of Other Staff	(667) (603)	(42,163,000)	(40,024,000)	(44,714,000)
017104 - A012	Allowances		32,543,000	40,328,000	43,523,000
017104 - A012-1	Regular Allowances		(31,523,000)	(40,135,000)	(42,366,000)
017104 - A012-2	Other Allowances (Excluding TA)		(1,020,000)	(193,000)	(1,157,000)
017104 - A03	Operating Expenses		17,807,000	16,106,000	19,415,000
017104 - A032	Communications		309,000	239,000	275,000
017104 - A033	Utilities		1,607,000	1,937,000	2,264,000
017104 - A034	Occupancy Costs		2,210,000	2,130,000	2,590,000
017104 - A036	Motor Vehicles				20,000
017104 - A038	Travel & Transportation		12,583,000	10,906,000	12,771,000
017104 - A039	General		1,098,000	894,000	1,495,000
017104 - A04	Employees Retirement Benefits		50,000	250,000	550,000
017104 - A041	Pension		50,000	250,000	550,000
017104 - A05	Grants, Subsidies and Write off Loans		700,000	300,000	1,000,000
017104 - A052	Grants-Domestic		700,000	300,000	1,000,000
017104 - A09	Physical Assets		310,000	6,000	65,000
017104 - A092	Computer Equipment		100,000	6,000	25,000
017104 - A096	Purchase of Plant and Machinery		110,000		20,000
017104 - A097	Purchase of Furniture and Fixture		85,000		10,000
017104 - A098	Purchase of Other Assets		15,000		10,000
017104 - A13	Repairs and Maintenance		1,635,000	1,114,000	1,829,000
017104 - A130	Transport		875,000	550,000	700,000
017104 - A131	Machinery and Equipment		180,000	150,000	200,000
017104 - A132	Furniture and Fixture		80,000	130,000	174,000
017104 - A133	Buildings and Structure		100,000	100,000	200,000
017104 - A137	Computer Equipment		400,000	184,000	555,000
	Total - Survey Parties, Karachi		100,558,000	103,780,000	118,554,000

NO. 021._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
017104	Total - Survey of Pakistan		100,558,000	103,780,000	118,554,000
0171	Total - Research and Development General Public Services		100,558,000	103,780,000	118,554,000
017	Total - Research and Development General Public Services		100,558,000	103,780,000	118,554,000
01	Total - General Public Service		100,558,000	103,780,000	118,554,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		100,558,000	103,780,000	118,554,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

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

QA0020 SURVEY PARTIES, QUETTA :

017104 - A01	Employees Related Expenses		54,872,000	50,186,000	60,396,000
017104 - A011	Pay	615 558	32,035,000	25,067,000	29,512,000
017104 - A011-1	Pay of Officers	(14) (15)	(4,185,000)	(2,952,000)	(4,805,000)
017104 - A011-2	Pay of Other Staff	(601) (543)	(27,850,000)	(22,115,000)	(24,707,000)
017104 - A012	Allowances		22,837,000	25,119,000	30,884,000
017104 - A012-1	Regular Allowances		(22,035,000)	(24,744,000)	(29,296,000)
017104 - A012-2	Other Allowances (Excluding TA)		(802,000)	(375,000)	(1,588,000)
017104 - A03	Operating Expenses		16,199,000	14,157,000	17,187,000
017104 - A032	Communications		462,000	328,000	350,000
017104 - A033	Utilities		2,715,000	3,273,000	3,408,000
017104 - A034	Occupancy Costs		3,361,000	2,800,000	2,530,000
017104 - A036	Motor Vehicles				23,000
017104 - A038	Travel & Transportation		6,006,000	4,715,000	7,356,000
017104 - A039	General		3,655,000	3,041,000	3,520,000
017104 - A04	Employees Retirement Benefits		40,000	240,000	545,000
017104 - A041	Pension		40,000	240,000	545,000
017104 - A05	Grants, Subsidies and Write off Loans		1,300,000	975,000	1,000,000
017104 - A052	Grants-Domestic		1,300,000	975,000	1,000,000
017104 - A09	Physical Assets		330,000		65,000
017104 - A092	Computer Equipment		100,000		25,000
017104 - A096	Purchase of Plant and Machinery		130,000		20,000
017104 - A097	Purchase of Furniture and Fixture		85,000		10,000
017104 - A098	Purchase of Other Assets		15,000		10,000
017104 - A13	Repairs and Maintenance		2,211,000	1,076,000	1,868,000

NO. 021._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
017104 - A130	Transport	849,000	450,000	800,000
017104 - A131	Machinery and Equipment	298,000	150,000	250,000
017104 - A132	Furniture and Fixture	258,000	112,000	170,000
017104 - A133	Buildings and Structure	300,000	189,000	220,000
017104 - A137	Computer Equipment	506,000	175,000	428,000
Total - Survey Parties, Quetta		74,952,000	66,634,000	81,061,000
017104	Total - Survey of Pakistan	74,952,000	66,634,000	81,061,000
0171	Total - Research and Development General Public Services	74,952,000	66,634,000	81,061,000
017	Total - Research and Development General Public Services	74,952,000	66,634,000	81,061,000
01	Total - General Public Service	74,952,000	66,634,000	81,061,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		74,952,000	66,634,000	81,061,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

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

HQ0187 CONTROLLING AND ADMINISTRATIVE
STAFF (CENTRAL CIRCLE) :

017104 - A03	Operating Expenses	400,000	400,000	400,000
017104 - A039	General	400,000	400,000	400,000
Total - Controlling and Administrative Staff (Central Circle)		400,000	400,000	400,000
017104	Total - Survey of Pakistan	400,000	400,000	400,000
0171	Total - Research and Development General Public Services	400,000	400,000	400,000
017	Total - Research and Development General Public Services	400,000	400,000	400,000
01	Total - General Public Service	400,000	400,000	400,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		400,000	400,000	400,000
TOTAL - DEMAND		895,634,000	912,827,000	982,334,000

NO. 021._ FC21S03 SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES :

017104 SURVEY OF PAKISTAN :

90003 Map Publication and Drawing Office (Central Circle)	-15,000,000	-20,000,000	-15,000,000
017104 Total - Survey of Pakistan	-15,000,000	-20,000,000	-15,000,000
Total - Accountant General Pakistan Revenues	-15,000,000	-20,000,000	-15,000,000
Total - Recoveries	-15,000,000	-20,000,000	-15,000,000

**NO. 022._ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 022
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 3,817,727,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	297,415,000	391,290,000	407,605,000
092	Secondary Education Affairs and Services	1,777,339,000	2,249,959,000	2,394,553,000
093	Tertiary Education Affairs and Services	606,301,000	726,580,000	797,236,000
096	Administration	200,435,000	207,097,000	218,333,000
Total	2,881,490,000	3,574,926,000	3,817,727,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,731,635,000	3,425,071,000	3,658,393,000
A011	Pay	1,637,400,000	1,877,390,000	1,950,031,000
A011-1	Pay of Officers	(843,500,000)	(986,350,000)	(1,035,972,000)
A011-2	Pay of Other Staff	(793,900,000)	(891,040,000)	(914,059,000)
A012	Allowances	1,094,235,000	1,547,681,000	1,708,362,000
A012-1	Regular Allowances	(1,027,835,000)	(1,468,646,000)	(1,634,393,000)
A012-2	Other Allowances (Excluding TA)	(66,400,000)	(79,035,000)	(73,969,000)
A03	Operating Expenses	129,475,000	129,475,000	128,030,000
A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
A06	Transfers	30,000	30,000	11,304,000
A09	Physical Assets	50,000	50,000	
A13	Repairs and Maintenance	300,000	300,000	
Total	2,881,490,000	3,574,926,000	3,817,727,000	

NO. 022_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
09	EDUCATION AFFAIRS AND SERVICES :					
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES					
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES					
091102	PRIMARY :					
ID0210	PRIMARY EDUCATION :					
091102 - A01	Employees Related Expenses			196,836,000	253,913,000	270,228,000
091102 - A011	Pay	979	971	116,000,000	144,925,000	146,932,000
091102 - A011-1	Pay of Officers	(95)	(95)	(21,000,000)	(29,000,000)	(41,625,000)
091102 - A011-2	Pay of Other Staff	(884)	(876)	(95,000,000)	(115,925,000)	(105,307,000)
091102 - A012	Allowances			80,836,000	108,988,000	123,296,000
091102 - A012-1	Regular Allowances			(71,568,000)	(100,220,000)	(116,060,000)
091102 - A012-2	Other Allowances (Excluding TA)			(9,268,000)	(8,768,000)	(7,236,000)
	Total - Primary Education			196,836,000	253,913,000	270,228,000
091102	Total - Primary			196,836,000	253,913,000	270,228,000
0911	Total - Pre- Primary and Primary Education Affairs and Services			196,836,000	253,913,000	270,228,000
091	Total - Pre- Primary and Primary Education Affairs and Services			196,836,000	253,913,000	270,228,000
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION :					
ID0206	SECONDARY EDUCATION RAWALPINDI:					
092101 - A01	Employees Related Expenses			856,373,000	1,063,425,000	1,208,056,000
092101 - A011	Pay	3569	3657	531,674,000	564,275,000	617,356,000
092101 - A011-1	Pay of Officers	(1128)	(1213)	(248,674,000)	(278,000,000)	(310,244,000)
092101 - A011-2	Pay of Other Staff	(2441)	(2444)	(283,000,000)	(286,275,000)	(307,112,000)
092101 - A012	Allowances			324,699,000	499,150,000	590,700,000
092101 - A012-1	Regular Allowances			(301,186,000)	(464,473,000)	(559,846,000)
092101 - A012-2	Other Allowances (Excluding TA)			(23,513,000)	(34,677,000)	(30,854,000)
	Total - Secondary Education			856,373,000	1,063,425,000	1,208,056,000
092101	Total - Secondary Education			856,373,000	1,063,425,000	1,208,056,000
0921	Total - Secondary Education Affairs and Services			856,373,000	1,063,425,000	1,208,056,000
092	Total - Secondary Education Affairs and Services			856,373,000	1,063,425,000	1,208,056,000

NO. 022_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :					
ID0205	GENERAL UNIVERSITIES AND COLLEGES :					
093101 - A01	Employees Related Expenses			298,164,000	362,600,000	433,276,000
093101 - A011	Pay	828	828	191,000,000	206,000,000	223,718,000
093101 - A011-1	Pay of Officers	(497)	(494)	(165,000,000)	(175,000,000)	(179,753,000)
093101 - A011-2	Pay of Other Staff	(331)	(334)	(26,000,000)	(31,000,000)	(43,965,000)
093101 - A012	Allowances			107,164,000	156,600,000	209,558,000
093101 - A012-1	Regular Allowances			(105,538,000)	(154,674,000)	(207,306,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,626,000)	(1,926,000)	(2,252,000)
093101 - A06	Transfers			20,000	20,000	
093101 - A061	Scholarships			20,000	20,000	
	Total - General Universities and Colleges			298,184,000	362,620,000	433,276,000
093101	Total - General Universities/Colleges/Institutes			298,184,000	362,620,000	433,276,000
0931	Total - Tertiary Education Affairs and Services			298,184,000	362,620,000	433,276,000
093	Total - Tertiary Education Affairs and Services			298,184,000	362,620,000	433,276,000
096	ADMINISTRATION :					
0961	ADMINISTRATION :					
096101	SECRETARIAT/POLICY/CURRICULUM :					
ID0207	FGEI (CANTONMENT/ GARRISONS) REGIONAL OFFICE, RAWALPINDI :					
096101 - A01	Employees Related Expenses			3,417,000	3,873,000	3,873,000
096101 - A011	Pay	17	16	1,999,000	1,943,000	1,943,000
096101 - A011-1	Pay of Officer	(1)	(1)	(375,000)	(319,000)	(319,000)
096101 - A011-2	Pay of Other Staff	(16)	(15)	(1,624,000)	(1,624,000)	(1,624,000)
096101 - A012	Allowances			1,418,000	1,930,000	1,930,000
096101 - A012-1	Regular Allowances			(1,418,000)	(1,930,000)	(1,930,000)
096101 - A03	Operating Expenses			310,000	310,000	
096101 - A032	Communications			100,000	100,000	
096101 - A033	Utilities			170,000	170,000	

NO. 022._FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
096101 - A039	General		40,000	40,000	
Total -	FGEI (Cantonment/Garrisons) Regional Office, Rawalpindi		3,727,000	4,183,000	3,873,000
ID0208 FGEI (CANTONMENT/GARRISONS) REGIONAL OFFICE, WAH :					
096101 - A01	Employees Related Expenses		2,795,000	3,489,000	3,489,000
096101 - A011	Pay	14 14	1,647,000	1,647,000	1,647,000
096101 - A011-1	Pay of Officer	(1) (1)	(279,000)	(279,000)	(279,000)
096101 - A011-2	Pay of Other Staff	(13) (13)	(1,368,000)	(1,368,000)	(1,368,000)
096101 - A012	Allowances		1,148,000	1,842,000	1,842,000
096101 - A012-1	Regular Allowances		(1,148,000)	(1,842,000)	(1,842,000)
096101 - A03	Operating Expenses		180,000	180,000	
096101 - A032	Communications		60,000	60,000	
096101 - A033	Utilities		100,000	100,000	
096101 - A039	General		20,000	20,000	
Total -	FGEI (Cantonment/Garrisons) Regional Office, Wah		2,975,000	3,669,000	3,489,000
ID0220 FGEI (CANTONMENTS/GARRISONS) DIRECTORATE SIR SYED ROAD, RAWALPINDI :					
096101 - A01	Employees Related Expenses		25,400,000	28,459,000	30,196,000
096101 - A011	Pay	86 86	15,822,000	15,853,000	15,688,000
096101 - A011-1	Pay of Officers	(19) (19)	(5,361,000)	(6,797,000)	(6,797,000)
096101 - A011-2	Pay of Other Staff	(67) (67)	(10,461,000)	(9,056,000)	(8,891,000)
096101 - A012	Allowances		9,578,000	12,606,000	14,508,000
096101 - A012-1	Regular Allowances		(9,238,000)	(12,266,000)	(14,168,000)
096101 - A012-2	Other Allowances (Excluding TA)		(340,000)	(340,000)	(340,000)
096101 - A03	Operating Expenses		127,945,000	127,945,000	128,030,000
096101 - A032	Communications		450,000	450,000	
096101 - A033	Utilities		700,000	700,000	
092101 - A034	Occupancy Costs		119,625,000	119,625,000	119,625,000
096101 - A038	Travel & Transportation		6,850,000	6,850,000	8,405,000
096101 - A039	General		320,000	320,000	
096101 - A05	Grants, Subsidies and Write off Loans		20,000,000	20,000,000	20,000,000
096101 - A052	Grants-Domestic		20,000,000	20,000,000	20,000,000
096101 - A06	Transfers		10,000	10,000	11,304,000
096101 - A061	Scholarship			10,000	11,304,000
096101 - A063	Entertainments & Gifts		10,000		

NO. 022_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
096101 - A09	Physical Assets			50,000	50,000	
096101 - A097	Purchase of Furniture and Fixture			50,000	50,000	
096101 - A13	Repairs and Maintenance			300,000	300,000	
096101 - A133	Buildings and Structure			300,000	300,000	
Total - FGEI (Cantonments/Garrisons)						
Directorate, Sir Syed, Road, Rawalpindi				173,705,000	176,764,000	189,530,000
096101	Total - Secretariat/Policy/Curriculum			180,407,000	184,616,000	196,892,000
0961	Total - Administration			180,407,000	184,616,000	196,892,000
096	Total - Administration			180,407,000	184,616,000	196,892,000
09	Total - Education Affairs and Services			1,531,800,000	1,864,574,000	2,108,452,000
Total - Accountant General Pakistan Revenues				1,531,800,000	1,864,574,000	2,108,452,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

09 EDUCATION AFFAIRS AND SERVICES :
091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES
0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES
091102 PRIMARY :

LO0046 PRIMARY EDUCATION :

091102 - A01	Employees Related Expenses			54,167,000	66,143,000	66,143,000
091102 - A011	Pay	216	257	34,400,000	33,760,000	33,760,000
091102 - A011-1	Pay of Officers	(16)	(25)	(9,400,000)	(8,760,000)	(8,760,000)
091102 - A011-2	Pay of Other Staff	(200)	(232)	(25,000,000)	(25,000,000)	(25,000,000)
091102 - A012	Allowances			19,767,000	32,383,000	32,383,000
091102 - A012-1	Regular Allowances			(18,167,000)	(30,483,000)	(30,483,000)
091102 - A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,900,000)	(1,900,000)
Total - Primary Education				54,167,000	66,143,000	66,143,000
091102	Total - Primary			54,167,000	66,143,000	66,143,000
0911	Total - Pre-Primary and Primary Education Affairs and Services			54,167,000	66,143,000	66,143,000
091	Total - Pre-Primary and Primary Education Affairs and Services			54,167,000	66,143,000	66,143,000

**NO. 022_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION :					
LO0045	SECONDARY EDUCATION :					
092101 - A01	Employees Related Expenses			421,470,000	587,685,000	587,685,000
092101 - A011	Pay	2100	2100	249,700,000	334,000,000	334,000,000
092101 - A011-1	Pay of Officers	(581)	(633)	(110,000,000)	(150,000,000)	(150,000,000)
092101 - A011-2	Pay of Other Staff	(1519)	(1467)	(139,700,000)	(184,000,000)	(184,000,000)
092101 - A012	Allowances			171,770,000	253,685,000	253,685,000
092101 - A012-1	Regular Allowances			(159,978,000)	(241,893,000)	(241,893,000)
092101 - A012-2	Other Allowances (Excluding TA)			(11,792,000)	(11,792,000)	(11,792,000)
	Total - Secondary Education			421,470,000	587,685,000	587,685,000
092101	Total - Secondary Education			421,470,000	587,685,000	587,685,000
0921	Total - Secondary Education Affairs and Services			421,470,000	587,685,000	587,685,000
092	Total - Secondary Education Affairs and Services			421,470,000	587,685,000	587,685,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :					
LO0044	GENERAL UNIVERSITIES AND COLLEGES :					
093101 - A01	Employees Related Expenses			129,129,000	144,711,000	144,711,000
093101 - A011	Pay	380	379	77,000,000	77,000,000	77,000,000
093101 - A011-1	Pay of Officers	(214)	(213)	(60,000,000)	(60,000,000)	(60,000,000)
093101 - A011-2	Pay of Other Staff	(166)	(166)	(17,000,000)	(17,000,000)	(17,000,000)
093101 - A012	Allowances			52,129,000	67,711,000	67,711,000
093101 - A012-1	Regular Allowances			(51,170,000)	(66,752,000)	(66,752,000)
093101 - A012-2	Other Allowances (Excluding TA)			(959,000)	(959,000)	(959,000)
	Total - General Universities and Colleges			129,129,000	144,711,000	144,711,000
093101	Total-General Universities/Colleges/Institutes			129,129,000	144,711,000	144,711,000
0931	Total-Tertiary Education Affairs and Services			129,129,000	144,711,000	144,711,000
093	Total-Tertiary Education Affairs and Services			129,129,000	144,711,000	144,711,000

NO. 022_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
LO0042	FGEI (CANTONMENT/GARRISONS)				
	REGIONAL OFFICE, LAHORE :				
096101 - A01	Employees Related Expenses		3,442,000	3,928,000	3,928,000
096101 - A011	Pay	13 13	2,018,000	2,041,000	2,041,000
096101 - A011-1	Pay of Officers	(2) (2)	(366,000)	(789,000)	(789,000)
096101 - A011-2	Pay of Other Staff	(11) (11)	(1,652,000)	(1,252,000)	(1,252,000)
096101 - A012	Allowances		1,424,000	1,887,000	1,887,000
096101 - A012-1	Regular Allowances		(1,424,000)	(1,887,000)	(1,887,000)
096101 - A03	Operating Expenses		170,000	170,000	
096101 - A032	Communications		50,000	50,000	
096101 - A033	Utilities		100,000	100,000	
096101 - A039	General		20,000	20,000	
Total -	FGEI (Cantonment/Garrisons) Regional Office, Lahore		3,612,000	4,098,000	3,928,000
LO0750	FGEI (CANTONMENT/GARRISONS)				
	REGIONAL OFFICE, KHARIAN :				
096101 - A01	Employees Related Expenses		2,675,000	3,314,000	3,314,000
096101 - A011	Pay	12 12	1,486,000	1,767,000	1,767,000
096101 - A011-1	Pay of Officer	(1) (1)	(317,000)	(298,000)	(298,000)
096101 - A011-2	Pay of Other Staff	(11) (11)	(1,169,000)	(1,469,000)	(1,469,000)
096101 - A012	Allowances		1,189,000	1,547,000	1,547,000
096101 - A012-1	Regular Allowances		(1,189,000)	(1,547,000)	(1,547,000)
096101 - A03	Operating Expenses		160,000	160,000	
096101 - A032	Communications		50,000	50,000	
096101 - A033	Utilities		90,000	90,000	
096101 - A039	General		20,000	20,000	
Total -	FGEI (Cantonment/Garrisons) Regional Office, Kharian		2,835,000	3,474,000	3,314,000
MN0004	FGEI (CANTONMENT/GARRISONS)				
	REGIONAL OFFICE, MULTAN :				
096101 - A01	Employees Related Expenses		2,954,000	3,263,000	3,263,000

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INSTITUTIONS IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.							
096101	- A011	Pay	13	13	1,723,000	1,623,000	1,623,000
096101	- A011-1	Pay of Officers	(2)	(2)	(337,000)	(337,000)	(337,000)
096101	- A011-2	Pay of Other Staff	(11)	(11)	(1,386,000)	(1,286,000)	(1,286,000)
096101	- A012	Allowances			1,231,000	1,640,000	1,640,000
096101	- A012-1	Regular Allowances			(1,231,000)	(1,640,000)	(1,640,000)
096101	- A03	Operating Expenses			150,000	150,000	
096101	- A032	Communications			50,000	50,000	
096101	- A033	Utilities			80,000	80,000	
096101	- A039	General			20,000	20,000	
	Total - FGEI (Cantonment/Garrisons) Regional Office, Multan				3,104,000	3,413,000	3,263,000
096101	Total - Secretariat/Policy/Curriculum				9,551,000	10,985,000	10,505,000
0961	Total - Administration				9,551,000	10,985,000	10,505,000
096	Total - Administration				9,551,000	10,985,000	10,505,000
09	Total - Education Affairs and Services				614,317,000	809,524,000	809,044,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				614,317,000	809,524,000	809,044,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

09 EDUCATION AFFAIRS AND SERVICES :

091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES

091102 PRIMARY :

PR0423 PRIMARY EDUCATION :

091102	- A01	Employees Related Expenses			17,595,000	36,306,000	36,306,000
091102	- A011	Pay	155	155	6,026,000	20,855,000	20,855,000
091102	- A011-1	Pay of Officers	(12)	(15)	(4,726,000)	(4,555,000)	(4,555,000)
091102	- A011-2	Pay of Other Staff	(143)	(140)	(1,300,000)	(16,300,000)	(16,300,000)
091102	- A012	Allowances			11,569,000	15,451,000	15,451,000
091102	- A012-1	Regular Allowances			(10,670,000)	(14,152,000)	(14,152,000)
091102	- A012-2	Other Allowances (Excluding TA)			(899,000)	(1,299,000)	(1,299,000)
	Total - Primary Education				17,595,000	36,306,000	36,306,000
091102	Total - Primary				17,595,000	36,306,000	36,306,000
0911	Total - Pre-Primary and Primary Education Affairs and Services				17,595,000	36,306,000	36,306,000
091	Total - Pre-Primary and Primary Education Affairs and Services				17,595,000	36,306,000	36,306,000

**NO. 022_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION :					
PR0422	SECONDARY EDUCATION :					
092101 - A01	Employees Related Expenses			286,667,000	321,581,000	321,581,000
092101 - A011	Pay	1068	1068	168,000,000	171,000,000	171,000,000
092101 - A011-1	Pay of Officers	(310)	(341)	(80,000,000)	(83,000,000)	(83,000,000)
092101 - A011-2	Pay of Other Staff	(758)	(727)	(88,000,000)	(88,000,000)	(88,000,000)
092101 - A012	Allowances			118,667,000	150,581,000	150,581,000
092101 - A012-1	Regular Allowances			(110,682,000)	(142,537,000)	(142,537,000)
092101 - A012-2	Other Allowances (Excluding TA)			(7,985,000)	(8,044,000)	(8,044,000)
	Total - Secondary Education			286,667,000	321,581,000	321,581,000
092101	Total - Secondary Education			286,667,000	321,581,000	321,581,000
0921	Total - Secondary Education Affairs and Services			286,667,000	321,581,000	321,581,000
092	Total - Secondary Education Affairs and Services			286,667,000	321,581,000	321,581,000

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

PR0421 GENERAL UNIVERSITIES AND COLLEGES :

093101 - A01	Employees Related Expenses			102,135,000	130,714,000	130,714,000
093101 - A011	Pay	323	371	59,000,000	77,000,000	77,000,000
093101 - A011-1	Pay of Officers	(192)	(216)	(45,000,000)	(63,000,000)	(63,000,000)
093101 - A011-2	Pay of Other Staff	(131)	(155)	(14,000,000)	(14,000,000)	(14,000,000)
093101 - A012	Allowances			43,135,000	53,714,000	53,714,000
093101 - A012-1	Regular Allowances			(41,763,000)	(52,342,000)	(52,342,000)
093101 - A012-2	Other Allowances (Excluding TA)			(1,372,000)	(1,372,000)	(1,372,000)
	Total - General Universities and Colleges			102,135,000	130,714,000	130,714,000

NO. 022._FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
093101	Total - General Universities/Colleges/ Institutes		102,135,000	130,714,000	130,714,000
0931	Total - Tertiary Education Affairs and Services		102,135,000	130,714,000	130,714,000
093	Total - Tertiary Education Affairs and Services		102,135,000	130,714,000	130,714,000
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
PR0420	FGEI (CANTONMENT/GARRISONS) REGIONAL OFFICE, PESHAWAR :				
096101 - A01	Employees Related Expenses		4,596,000	5,163,000	5,163,000
096101 - A011	Pay	16 15	2,723,000	2,674,000	2,674,000
096101 - A011-1	Pay of Officers	(2) (2)	(739,000)	(790,000)	(790,000)
096101 - A011-2	Pay of Other Staff	(14) (13)	(1,984,000)	(1,884,000)	(1,884,000)
096101 - A012	Allowances		1,873,000	2,489,000	2,489,000
096101 - A012-1	Regular Allowances		(1,873,000)	(2,489,000)	(2,489,000)
096101 - A03	Operating Expenses		180,000	180,000	
096101 - A032	Communications		60,000	60,000	
096101 - A033	Utilities		100,000	100,000	
096101 - A039	General		20,000	20,000	
Total - FGEI (Cantonment/Garrisons) Regional Office, Peshawar			4,776,000	5,343,000	5,163,000
096101	Total - Secretariat/Policy/Curriculum		4,776,000	5,343,000	5,163,000
0961	Total - Administration		4,776,000	5,343,000	5,163,000
096	Total - Administration		4,776,000	5,343,000	5,163,000
09	Total - Education Affairs and Services		411,173,000	493,944,000	493,764,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			411,173,000	493,944,000	493,764,000

**NO. 022_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
09	EDUCATION AFFAIRS AND SERVICES :				
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES				
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES				
091102	PRIMARY :				
KA0067	PRIMARY EDUCATION :				
091102 - A01	Employees Related Expenses		18,899,000	22,910,000	22,910,000
091102 - A011	Pay	86 104	10,600,000	12,100,000	12,100,000
091102 - A011-1	Pay of Officers	(20) (21)	(4,600,000)	(4,600,000)	(4,600,000)
091102 - A011-2	Pay of Other Staff	(66) (83)	(6,000,000)	(7,500,000)	(7,500,000)
091102 - A012	Allowances		8,299,000	10,810,000	10,810,000
091102 - A012-1	Regular Allowances		(7,837,000)	(10,150,000)	(10,150,000)
091102 - A012-2	Other Allowances (Excluding TA)		(462,000)	(660,000)	(660,000)
	Total - Primary Education		18,899,000	22,910,000	22,910,000
091102	Total - Primary		18,899,000	22,910,000	22,910,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		18,899,000	22,910,000	22,910,000
091	Total - Pre-Primary and Primary Education Affairs and Services		18,899,000	22,910,000	22,910,000
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION :				
KA0066	SECONDARY EDUCATION :				
092101 - A01	Employees Related Expenses		151,897,000	204,253,000	204,216,000
092101 - A011	Pay	633 618	83,000,000	117,000,000	117,000,000
092101 - A011-1	Pay of Officers	(195) (195)	(35,000,000)	(65,000,000)	(65,000,000)
092101 - A011-2	Pay of Other Staff	(438) (423)	(48,000,000)	(52,000,000)	(52,000,000)
092101 - A012	Allowances		68,897,000	87,253,000	87,216,000
092101 - A012-1	Regular Allowances		(64,779,000)	(83,035,000)	(83,035,000)
092101 - A012-2	Other Allowances (Excluding TA)		(4,118,000)	(4,218,000)	(4,181,000)
	Total - Secondary Education		151,897,000	204,253,000	204,216,000
092101	Total - Secondary Education		151,897,000	204,253,000	204,216,000
0921	Total - Secondary Education Affairs and Services		151,897,000	204,253,000	204,216,000
092	Total - Secondary Education Affairs and Services		151,897,000	204,253,000	204,216,000

**NO. 022_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :					
KA0065 GENERAL UNIVERSITIES AND COLLEGES :						
093101 - A01	Employees Related Expenses			49,950,000	54,566,000	54,566,000
093101 - A011	Pay	128	128	29,000,000	29,000,000	29,000,000
093101 - A011-1	Pay of Officers	(75)	(75)	(24,000,000)	(24,000,000)	(24,000,000)
093101 - A011-2	Pay of Other Staff	(53)	(53)	(5,000,000)	(5,000,000)	(5,000,000)
093101 - A012	Allowances			20,950,000	25,566,000	25,566,000
093101 - A012-1	Regular Allowances			(20,644,000)	(25,206,000)	(25,206,000)
093101 - A012-2	Other Allowances (Excluding TA)			(306,000)	(360,000)	(360,000)
	Total - General Universities and Colleges			49,950,000	54,566,000	54,566,000
093101	Total - General Universities/Colleges/Institutes			49,950,000	54,566,000	54,566,000
0931	Total - Tertiary Education Affairs and Services			49,950,000	54,566,000	54,566,000
093	Total - Tertiary Education Affairs and Services			49,950,000	54,566,000	54,566,000
096	ADMINISTRATION :					
0961	ADMINISTRATION :					
096101	SECRETARIAT/POLICY/CURRICULUM :					
KA0064 FGEI (CANTONMENT/GARRISONS) REGIONAL OFFICE, KARACHI :						
096101 - A01	Employees Related Expenses			3,031,000	3,374,000	3,374,000
096101 - A011	Pay	15	15	1,653,000	1,659,000	1,659,000
096101 - A011-1	Pay of Officer	(1)	(1)	(360,000)	(366,000)	(366,000)
096101 - A011-2	Pay of Other Staff	(14)	(14)	(1,293,000)	(1,293,000)	(1,293,000)
096101 - A012	Allowances			1,378,000	1,715,000	1,715,000
096101 - A012-1	Regular Allowances			(1,378,000)	(1,715,000)	(1,715,000)
096101 - A03	Operating Expenses			180,000	180,000	
096101 - A032	Communications			60,000	50,000	
096101 - A033	Utilities			100,000	110,000	
096101 - A039	General			20,000	20,000	
	Total - FGEI (Cantonment/Garrisons) Regional Office, Karachi			3,211,000	3,554,000	3,374,000

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INSTITUTIONS IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
096101	Total - Secretariat/Policy/Curriculum		3,211,000	3,554,000	3,374,000
0961	Total - Administration		3,211,000	3,554,000	3,374,000
096	Total - Administration		3,211,000	3,554,000	3,374,000
09	Total - Education Affairs and Services		223,957,000	285,283,000	285,066,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		223,957,000	285,283,000	285,066,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

09 EDUCATION AFFAIRS AND SERVICES :
091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES
0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES
091102 PRIMARY :

QA0021 PRIMARY EDUCATION :

091102 - A01	Employees Related Expenses		9,918,000	12,018,000	12,018,000
091102 - A011	Pay	109 107	4,600,000	5,600,000	5,600,000
091102 - A011-1	Pay of Officers	(9) (9)	(1,600,000)	(1,600,000)	(1,600,000)
091102 - A011-2	Pay of Other Staff	(100) (98)	(3,000,000)	(4,000,000)	(4,000,000)
091102 - A012	Allowances		5,318,000	6,418,000	6,418,000
091102 - A012-1	Regular Allowances		(5,024,000)	(6,038,000)	(6,038,000)
091102 - A012-2	Other Allowances (Excluding TA)		(294,000)	(380,000)	(380,000)
	Total - Primary Education		9,918,000	12,018,000	12,018,000
091102	Total - Primary		9,918,000	12,018,000	12,018,000
0911	Total - Pre-Primary and Primary Education Affairs and Services		9,918,000	12,018,000	12,018,000
091	Total - Pre-Primary and Primary Education Affairs and Services		9,918,000	12,018,000	12,018,000

092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION :

QA0024 SECONDARY EDUCATION :

092101 - A01	Employees Related Expenses		60,932,000	73,015,000	73,015,000
092101 - A011	Pay	230 225	32,000,000	36,000,000	36,000,000

NO. 022_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.						
092101 - A011-1	Pay of Officers	(67)	(67)	(13,000,000)	(14,000,000)	(14,000,000)
092101 - A011-2	Pay of Other Staff	(163)	(158)	(19,000,000)	(22,000,000)	(22,000,000)
092101 - A012	Allowances			28,932,000	37,015,000	37,015,000
092101 - A012-1	Regular Allowances			(27,593,000)	(35,275,000)	(35,275,000)
092101 - A012-2	Other Allowances (Excluding TA)			(1,339,000)	(1,740,000)	(1,740,000)
	Total - Secondary Education			60,932,000	73,015,000	73,015,000
092101	Total - Secondary Education			60,932,000	73,015,000	73,015,000
0921	Total - Secondary Education Affairs and Services			60,932,000	73,015,000	73,015,000
092	Total - Secondary Education Affairs and Services			60,932,000	73,015,000	73,015,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :					
QA0023	GENERAL UNIVERSITIES AND COLLEGES :					
093101 - A01	Employees Related Expenses			26,903,000	33,969,000	33,969,000
093101 - A011	Pay	102	102	15,000,000	18,485,000	18,485,000
093101 - A011-1	Pay of Officers	(64)	(63)	(13,000,000)	(15,485,000)	(15,485,000)
093101 - A011-2	Pay of Other Staff	(38)	(39)	(2,000,000)	(3,000,000)	(3,000,000)
093101 - A012	Allowances			11,903,000	15,484,000	15,484,000
093101 - A012-1	Regular Allowances			(11,376,000)	(14,884,000)	(14,884,000)
093101 - A012-2	Other Allowances (Excluding TA)			(527,000)	(600,000)	(600,000)
	Total - General Universities and Colleges			26,903,000	33,969,000	33,969,000
093101	Total - General Universities/Colleges/Institutes			26,903,000	33,969,000	33,969,000
0931	Total - Tertiary Education Affairs and Services			26,903,000	33,969,000	33,969,000
093	Total - Tertiary Education Affairs and Services			26,903,000	33,969,000	33,969,000

NO. 022_FC21F18 FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.					
096	ADMINISTRATION :				
0961	ADMINISTRATION :				
096101	SECRETARIAT/POLICY/CURRICULUM :				
QA0022	FGEI (CANTONMENT/GARRISONS)				
	REGIONAL OFFICE, QUETTA :				
096101 - A01	Employees Related Expenses		2,290,000	2,399,000	2,399,000
096101 - A011	Pay	9 9	1,329,000	1,183,000	1,183,000
096101 - A011-1	Pay of Officers	(2) (2)	(366,000)	(375,000)	(375,000)
096101 - A011-2	Pay of Other Staff	(7) (7)	(963,000)	(808,000)	(808,000)
096101 - A012	Allowances		961,000	1,216,000	1,216,000
096101 - A012-1	Regular Allowances		(961,000)	(1,216,000)	(1,216,000)
096101 - A03	Operating Expenses		200,000	200,000	
096101 - A032	Communications		50,000	50,000	
096101 - A033	Utilities		130,000	130,000	
096101 - A039	General		20,000	20,000	
Total - FGEI (Cantonment/Garrisons)			2,490,000	2,599,000	2,399,000
Regional Office, Quetta					
096101	Total - Secretariat/Policy/Curriculum		2,490,000	2,599,000	2,399,000
0961	Total - Administration		2,490,000	2,599,000	2,399,000
096	Total - Administration		2,490,000	2,599,000	2,399,000
09	Total - Education Affairs and Services		100,243,000	121,601,000	121,401,000
Total - Accountant General Pakistan			100,243,000	121,601,000	121,401,000
Revenues, Sub-Office, Quetta					
TOTAL - DEMAND			2,881,490,000	3,574,926,000	3,817,727,000

NO. 023_ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Other Expenses of the **DEFENCE SERVICES**.

Voted Rs. 627,000,000,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	545,000,000,000	570,183,000,000	627,000,000,000
	Total	545,000,000,000	570,183,000,000	627,000,000,000
OBJECT CLASSIFICATION				
021101 - A01	Employees Related Expenses	229,577,437,000	250,777,437,000	271,211,039,000
021101 - A03	Operating Expenses	143,544,491,000	146,501,710,000	162,216,975,000
021101 - A09	Physical Assets	120,522,443,000	121,560,811,000	131,389,371,000
021101 - A12	Civil Works	51,355,629,000	51,343,042,000	62,182,615,000
	Total - Defence Services	545,000,000,000	570,183,000,000	627,000,000,000
	TOTAL DEMAND	545,000,000,000	570,183,000,000	627,000,000,000

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

02	Defence Affairs & Services	-1,177,500,000	-1,566,090,000	-1,663,707,000
	Total - Recoveries	-1,177,500,000	-1,566,090,000	-1,663,707,000

NO. 023_ FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

III- DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
02 DEFENCE AFFAIRS AND SERVICES :			
021 MILITARY DEFENCE :			
0211 DEFENCE SERVICES (EFFECTIVE) :			
021101 DEFENCE AFFAIRS :			
ID8001 DEFENCE SERVICES :	ARMY		
021101 - A01 Employees Related Expenses	164,029,522,000	178,027,521,000	190,244,040,000
021101 - A03 Operating Expenses	49,279,485,000	51,626,425,000	54,036,532,000
021101 - A038 Travel & Transportation	8,123,998,000	7,750,686,000	8,736,397,000
021101 - A039 General	41,155,487,000	43,875,739,000	45,300,135,000
021101 - A09 Physical Assets	24,066,957,000	20,657,953,000	27,556,848,000
021101 - A094 Other Stores and Stocks	24,066,957,000	20,657,953,000	27,556,848,000
021101 - A12 Civil Works	26,697,977,000	26,819,526,000	29,702,595,000
TOTAL (ARMY)	264,073,941,000	277,131,425,000	301,540,015,000
ID8114 DEFENCE SERVICES :	AIR FORCE		
021101 - A01 Employees Related Expenses	24,802,325,000	28,718,320,000	32,000,000,000
021101 - A03 Operating Expenses	22,712,343,000	23,408,811,000	25,529,828,000
021101 - A038 Travel & Transportation	2,961,694,000	2,963,162,000	3,257,864,000
021101 - A039 General	19,750,649,000	20,445,649,000	22,271,964,000
021101 - A09 Physical Assets	55,031,371,000	56,336,654,000	54,381,825,000
021101 - A094 Other Stores and Stocks	55,031,371,000	56,336,654,000	54,381,825,000
021101 - A12 Civil Works	11,665,430,000	11,697,630,000	19,277,579,000
TOTAL (AIR FORCE)	114,211,469,000	120,161,415,000	131,189,232,000

NO. 023_ FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ID8115	DEFENCE SERVICES :	NAVY		
021101 - A01	Employees Related Expenses	16,350,000,000	18,850,000,000	21,000,000,000
021101 - A03	Operating Expenses	8,110,614,000	8,801,525,000	10,458,212,000
021101 - A038	Travel & Transportation	2,102,442,000	1,802,442,000	2,312,686,000
021101 - A039	General	6,008,172,000	6,999,083,000	8,145,526,000
021101 - A09	Physical Assets	22,930,689,000	22,736,339,000	25,109,162,000
021101 - A094	Other Stores and Stocks	22,930,689,000	22,736,339,000	25,109,162,000
021101 - A12	Civil Works	5,336,053,000	5,736,053,000	6,239,314,000
	TOTAL (NAVY)	52,727,356,000	56,123,917,000	62,806,688,000
ID8116	DEFENCE SERVICES :	DP Establishment/ ISOs / Accounts Organs		
021101 - A01	Employees Related Expenses	24,395,591,000	25,181,596,000	27,966,999,000
021101 - A03	Operating Expenses	63,442,049,000	62,664,949,000	72,192,403,000
021101 - A038	Travel & Transportation	5,819,639,000	5,686,525,000	5,403,889,000
021101 - A039	General	57,622,410,000	56,978,424,000	66,788,514,000
021101 - A09	Physical Assets	18,493,426,000	21,829,865,000	24,341,536,000
021101 - A094	Other Stores and Stocks	18,493,426,000	21,829,865,000	24,341,536,000
021101 - A12	Civil Works	7,656,168,000	7,089,833,000	6,963,127,000
	TOTAL (OTHERS)	113,987,234,000	116,766,243,000	131,464,065,000
	TOTAL DEMAND	545,000,000,000	570,183,000,000	627,000,000,000

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

02	DEFENCE AFFAIRS AND SERVICES :			
021	MILITARY DEFENCE :			
0211	DEFENCE SERVICES (EFFECTIVE) :			
021101	DEFENCE AFFAIRS :			
90001	Amount Recoverable from Other Government Departments etc. for Supplies and Services (Army)	-1,177,500,000	-1,566,090,000	-1,495,100,000
90002	Supplies and Services (PAF)			-72,000,000
90003	Supplies and Services (Navy)			-4,000,000
90004	Supplies and Services (DP+ISOs & Accts)			-92,607,000
		-1,177,500,000	-1,566,090,000	-1,663,707,000
	Total - Recoveries	-1,177,500,000	-1,566,090,000	-1,663,707,000

SECTION VII
MINISTRY OF DEFENCE PRODUCTION

2013 - 2014
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Defence Production.**

Current Expenditure on Revenue Account

24.	Defence Production Division	587,017
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	Total :	<hr/> 587,017 <hr/>
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NO. 024._DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted Rs. 587,017,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	554,146,000	657,572,000	587,017,000
Total		554,146,000	657,572,000	587,017,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	77,210,000	79,402,000	92,062,000
A011	Pay	43,923,000	38,423,000	41,408,000
A011-1	Pay of Officers	(20,269,000)	(19,269,000)	(17,774,000)
A011-2	Pay of Other Staff	(23,654,000)	(19,154,000)	(23,634,000)
A012	Allowances	33,287,000	40,979,000	50,654,000
A012-1	Regular Allowances	(29,712,000)	(37,404,000)	(46,674,000)
A012-2	Other Allowances (Excluding TA)	(3,575,000)	(3,575,000)	(3,980,000)
A03	Operating Expenses	31,607,000	29,665,000	33,562,000
A04	Employees Retirement Benefits	800,000	800,000	600,000
A05	Grants, Subsidies and Write off Loans	2,000,000	1,500,000	2,000,000
A06	Transfers	1,500,000	1,300,000	1,700,000
A09	Physical Assets	437,479,000	541,355,000	453,173,000
A13	Repairs and Maintenance	3,550,000	3,550,000	3,920,000
Total		554,146,000	657,572,000	587,017,000

NO. 024_ FC21D37 - DEFENCE PRODUCTION DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
02	DEFENCE AFFAIRS AND SERVICES :					
025	DEFENCE ADMINISTRATION :					
0251	DEFENCE ADMINISTRATION :					
025101	SECRETARIAT (MINISTRY OF DEFENCE) :					
ID0225	DISCRETIONARY GRANT BY THE MINISTER:					
025101 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
025101 - A052	Grants - Domestic			1,000,000	1,000,000	1,000,000
	Total - Discretionary Grant by the Minister			1,000,000	1,000,000	1,000,000
ID0226	DEFENCE PRODUCTION DIVISION :					
025101 - A01	Employees Related Expenses			77,210,000	79,402,000	92,062,000
025101 - A011	Pay	201	196	43,923,000	38,423,000	41,408,000
025101 - A011-1	Pay of Officers	(38)	(37)	(20,269,000)	(19,269,000)	(17,774,000)
025101 - A011-2	Pay of Other Staff	(163)	(159)	(23,654,000)	(19,154,000)	(23,634,000)
025101 - A012	Allowances			33,287,000	40,979,000	50,654,000
025101 - A012-1	Regular Allowances			(29,712,000)	(37,404,000)	(46,674,000)
025101 - A012-2	Other Allowances (Excluding TA)			(3,575,000)	(3,575,000)	(3,980,000)
025101 - A03	Operating Expenses			31,607,000	29,665,000	33,562,000
025101 - A032	Communications			3,165,000	3,165,000	3,370,000
025101 - A033	Utilities			10,000	10,000	10,000
025101 - A034	Occupancy Costs			11,974,000	10,974,000	10,197,000
025101 - A036	Motor Vehicles			200,000	100,000	200,000
025101 - A038	Travel & Transportation			7,188,000	6,538,000	8,550,000
025101 - A039	General			9,070,000	8,878,000	11,235,000
025101 - A04	Employees Retirement Benefits			800,000	800,000	600,000
025101 - A041	Pension			800,000	800,000	600,000
025101 - A05	Grants, Subsidies and Write off Loans			1,000,000	500,000	1,000,000
025101 - A052	Grants-Domestic			1,000,000	500,000	1,000,000
025101 - A06	Transfers			1,500,000	1,300,000	1,700,000
025101 - A063	Entertainment & Gifts			1,500,000	1,300,000	1,700,000
025101 - A09	Physical Assets			437,479,000	541,355,000	453,173,000
025101 - A092	Computer Equipment.			5,800,000	5,800,000	6,400,000
025101 - A095	Purchase of Transport			428,879,000	532,305,000	443,773,000
025101 - A096	Purchase of Plant and Machinery			800,000	500,000	1,000,000
025101 - A097	Purchase of Furniture & Fixture			2,000,000	2,750,000	2,000,000
025101 - A13	Repairs and Maintenance			3,550,000	3,550,000	3,920,000
025101 - A130	Transport			1,800,000	1,800,000	2,000,000

NO. 024._ FC21D37 - DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
025101 - A131	Machinery and Equipment	600,000	600,000	600,000
025101 - A132	Furniture and Fixture	300,000	300,000	300,000
025101 - A137	Computer Equipment.	550,000	550,000	700,000
025101 - A138	General	100,000	100,000	120,000
025101 - A139	Telecommunication Works	200,000	200,000	200,000
Total - Defence Production Division		553,146,000	656,572,000	586,017,000
025101	Total - Secretariat (Ministry of Defence)	554,146,000	657,572,000	587,017,000
0251	Total - Defence Administration	554,146,000	657,572,000	587,017,000
025	Total - Defence Administration	554,146,000	657,572,000	587,017,000
02	Total - Defence Affairs and Services	554,146,000	657,572,000	587,017,000
Total - Accountant General Pakistan Revenues		554,146,000	657,572,000	587,017,000
TOTAL - DEMAND		554,146,000	657,572,000	587,017,000

SECTION VIII
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

25.	Economic Affairs Division	2,104,674
26.	Statistics Division	1,531,007

Total :		<u>3,635,681</u>
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NO. 025_ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21E05)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. 2,104,674,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	2,488,737,000	2,488,240,000	1,751,115,000
041	General Economic, Commercial and Labour Affairs	290,693,000	252,680,000	272,016,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	17,092,000	19,359,000	23,723,000
047	Other Industries	6,068,000	6,181,000	6,627,000
074	Public Health Services			2,750,000
076	Health Administration	3,000	3,000	43,454,000
081	Recreational and Sporting Services	2,000	2,000	4,989,000
096	Administration	20,000,000		
097	Education Affairs, Services not Elsewhere Classified	1,000		
Total		2,822,596,000	2,766,465,000	2,104,674,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	221,271,000	200,029,000	229,611,000
A011	Pay	113,453,000	100,880,000	97,287,000
A011-1	Pay of Officers	(53,928,000)	(49,934,000)	(50,213,000)
A011-2	Pay of Other Staff	(59,525,000)	(50,946,000)	(47,074,000)
A012	Allowances	107,818,000	99,149,000	132,324,000
A012-1	Regular Allowances	(91,924,000)	(84,094,000)	(118,564,000)
A012-2	Other Allowances (Excluding TA)	(15,894,000)	(15,055,000)	(13,760,000)
A03	Operating Expenses	2,515,331,000	2,480,620,000	1,788,057,000
A04	Employees Retirement Benefits	2,401,000	2,701,000	3,101,000
A05	Grants, Subsidies and Write off Loans	1,204,000	1,203,000	1,203,000
A06	Transfers	77,112,000	77,085,000	79,956,000
A09	Physical Assets	1,328,000	1,321,000	506,000
A13	Repairs and Maintenance	3,949,000	3,506,000	2,240,000
Total		2,822,596,000	2,766,465,000	2,104,674,000

NO. 025.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
012	FOREIGN ECONOMIC AID :			
0121	FOREIGN ECONOMIC AID :			
012120	OTHERS :			
012120 - A03	Operating Expenses	2,414,160,000	2,414,160,000	1,673,160,000
012120 - A039	General	2,414,160,000	2,414,160,000	1,673,160,000
ID1831	Rent for the UNDP Office Premises in Islamabad	1,000,000	1,000,000	1,000,000
ID1854	Other Contribution towards Operational Costs of UNDP Local Office	13,160,000	13,160,000	13,160,000
ID5180	Italian Debt Swap	2,400,000,000	2,400,000,000	1,659,000,000
	Total	2,414,160,000	2,414,160,000	1,673,160,000
012120 - A06	Transfers	74,577,000	74,080,000	77,955,000
012120 - A062	Technical Assistance	74,577,000	74,080,000	77,955,000
ID1825	Technical Assistance under ECO Programme	1,000	1,000	1,000
ID1826	Technical Assistance to Colombo Plan Middle East Gulf & African Countries	8,000,000	8,000,000	9,000,000
ID1827	Scholarships to the Nationals of Foreign Countries	2,800,000	2,800,000	2,800,000
ID1856	Pakistan's Contribution towards Statistical Economic & Social Research & Training Centre for Islamic Countries (SESRTCIC) in Ankara	5,578,000	4,714,000	4,811,000
ID1857	Pakistan's Contribution towards Colombo Plan Bureau	1,618,000	1,688,000	1,723,000
ID1858	Pakistan's Contribution to Asian Development Bank T.A. Fund	6,510,000	6,790,000	6,930,000
ID1859	Pakistan's Voluntary Contribution to the UNDP	26,840,000	26,840,000	26,840,000
ID2608	Technical Assistance to the Trainees for Central Asian Republics (CARS)	2,000,000	2,017,000	2,000,000
ID3010	Pakistan's Contribution towards Commonwealth Fund for Technical Cooperation (CFTC)	21,230,000	21,230,000	23,850,000
	Total	74,577,000	74,080,000	77,955,000
012120	Total - Others	2,488,737,000	2,488,240,000	1,751,115,000
0121	Total - Foreign Economic Aid	2,488,737,000	2,488,240,000	1,751,115,000
012	Total - Foreign Economic Aid	2,488,737,000	2,488,240,000	1,751,115,000
01	Total - General Public Service	2,488,737,000	2,488,240,000	1,751,115,000

NO. 025.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041101 ADMINISTRATION OF ECONOMIC AFFAIRS :

ID1847 SECRETARIAT (MAIN) :

041101 - A01	Employees Related Expenses		188,180,000	189,040,000	220,952,000
041101 - A011	Pay	515 512	99,648,000	99,366,000	96,128,000
041101 - A011-1	Pay of Officers	(129) (129)	(49,314,000)	(49,314,000)	(49,574,000)
041101 - A011-2	Pay of Other Staff	(386) (383)	(50,334,000)	(50,052,000)	(46,554,000)
041101 - A012	Allowances		88,532,000	89,674,000	124,824,000
041101 - A012-1	Regular Allowances		(74,772,000)	(75,114,000)	(111,564,000)
041101 - A012-2	Other Allowances (Excluding TA)		(13,760,000)	(14,560,000)	(13,260,000)
041101 - A03	Operating Expenses		52,666,000	52,166,000	42,239,000
041101 - A032	Communications		6,701,000	6,901,000	7,031,000
041101 - A033	Utilities		4,000	4,000	4,000
041101 - A034	Occupancy Costs		14,600,000	14,600,000	15,100,000
041101 - A035	Operating Leases		1,001,000	1,001,000	2,000
041101 - A038	Travel & Transportation		6,670,000	6,670,000	5,061,000
041101 - A039	General		23,690,000	22,990,000	15,041,000
041101 - A04	Employees Retirement Benefits		2,401,000	2,701,000	3,101,000
041101 - A041	Pension		2,401,000	2,701,000	3,101,000
041101 - A05	Grants, Subsidies and Write off Loans		1,201,000	1,201,000	1,201,000
041101 - A052	Grants-Domestic		1,201,000	1,201,000	1,201,000
041101 - A06	Transfers		2,500,000	3,000,000	2,000,000
041101 - A063	Entertainment & Gifts		2,500,000	3,000,000	2,000,000
041101 - A09	Physical Assets		1,301,000	1,301,000	501,000
041101 - A092	Computer Equipment		600,000	600,000	300,000
041101 - A095	Purchase of Transport		1,000	1,000	1,000
041101 - A096	Purchase of Plant and Machinery		400,000	400,000	100,000
041101 - A097	Purchase of Furniture and Fixture		300,000	300,000	100,000
041101 - A13	Repairs and Maintenance		3,270,000	3,270,000	2,021,000
041101 - A130	Transport		850,000	850,000	500,000
041101 - A131	Machinery and Equipment		800,000	800,000	500,000
041101 - A132	Furniture and Fixtures		500,000	500,000	400,000
041101 - A133	Buildings and Structure		300,000	300,000	1,000
041101 - A137	Computer Equipment		820,000	820,000	620,000
Total-	Secretariat (Main)		251,519,000	252,679,000	272,015,000

ID2353 DISCRETIONARY GRANT BY THE MINISTER OF STATE :

041101 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
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NO. 025.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041101	- A052		1,000	1,000	1,000
	Total-		1,000	1,000	1,000
ID5603	CONTRIBUTION TO UNESCO OFFICE ISLAMABAD :				
041101	- A03	Operating Expenses	1,600,000		
041101	- A039	General	1,600,000	-	-
	Total-	Contribution to UNESCO Office Islamabad	1,600,000	-	-
ID5604	DELEGATION ABROAD :				
041101	- A03	Operating Expenses	1,553,000		
041101	- A039	General	1,553,000	-	-
	Total-	Delegation Abroad	1,553,000	-	-
ID5605	PAKISTAN NATIONAL COMMISSION FOR UNESCO :				
041101	- A01	Employees Related Expenses	12,384,000		
041101	- A011	Pay	35	6,900,000	
041101	- A011-1	Pay of Officers	(9)	(3,503,000)	
041101	- A011-2	Pay of Other Staff	(26)	(3,397,000)	
041101	- A012	Allowances		5,484,000	
041101	- A012-1	Regular Allowances		(5,001,000)	
041101	- A012-2	Other Allowances (Excluding TA)		(483,000)	
041101	- A03	Operating Expenses		4,204,000	
041101	- A032	Communications		540,000	
041101	- A033	Utilities		385,000	
041101	- A034	Occupancy Costs		2,000,000	
041101	- A036	Motor Vehicles		4,000	
041101	- A038	Travel & Transportation		445,000	
041101	- A039	General		830,000	
041101	- A06	Transfers		30,000	
041101	- A063	Entertainment & Gifts		30,000	
041101	- A09	Physical Assets		4,000	
041101	- A092	Computer Equipment		1,000	
041101	- A095	Purchase of Transport		1,000	
041101	- A096	Purchase of Plant and Machinery		1,000	
041101	- A097	Purchase of Furniture and Fixture		1,000	
041101	- A13	Repairs and Maintenance		378,000	
041101	- A130	Transport		70,000	
041101	- A131	Machinery and Equipment		70,000	

NO. 025.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
041101	- A132 Furniture and Fixtures	20,000		
041101	- A133 Buildings and Structure	135,000		
041101	- A137 Computer Equipment	55,000		
041101	- A138 General	28,000		
	Total- Pakistan National Commission for UNESCO	17,000,000		
041101	Total - Administration of Economic Affairs	271,673,000	252,680,000	272,016,000
0411	Total - General Economic Affairs	271,673,000	252,680,000	272,016,000
041	Total - General Economic, Commercial and Labour Affairs	271,673,000	252,680,000	272,016,000
04	Total - Economic Affairs	271,673,000	252,680,000	272,016,000
08	RECREATIONAL, CULTURE AND RELIGION:			
081	RECREATIONAL AND SPORTING SERVICES :			
0811	RECREATIONAL AND SPORTING SERVICES :			
081102	YOUTH AFFAIRS :			
ID5557	EXCHANGE OF YOUTH DELEGATION :			
081102	- A05 Grants Subsidies and Write off Loans	1,000	1,000	1,000
081102	- A052 Grants-Domestic	1,000	1,000	1,000
	Total- Exchange of Youth Delegation	1,000	1,000	1,000
081102	Total - Youth Affairs	1,000	1,000	1,000
0811	Total - Recreational and Sporting Services	1,000	1,000	1,000
081	Total - Recreational and Sporting Services	1,000	1,000	1,000
08	Total - Recreational, Culture and Religion	1,000	1,000	1,000
09	EDUCATION AFFAIRS AND SERVICES :			
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED :			
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED :			
097120	OTHERS :			
ID5632	SALAM TEACHER'S DAY :			
097120	- A05 Grants Subsidies and Write off Loans	1,000		
097120	- A052 Grants-Domestic	1,000	-	-
	Total- Salam Teacher's Day	1,000	-	-
097120	Total - Others	1,000	-	-
0971	Total - Education Affairs, Services not Elsewhere Classified	1,000	-	-
097	Total - Education Affairs, Services not Elsewhere Classified	1,000	-	-
09	Total - Education Affairs and Services	1,000	-	-
	Total-Accountant General Pakistan Revenues	2,760,412,000	2,740,921,000	2,023,132,000

NO. 025.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :					
0411	GENERAL ECONOMIC AFFAIRS :					
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :					
HQ3418	CONTRIBUTION TO INTERNATIONAL ORGANIZATION					
	UNESCO, PARIS FRANCE :					
041101 - A03	Operating Expenses			17,700,000		
041101 - A039	General			17,700,000	-	-
	Total- Contribution to International Organization			17,700,000		
	UNESCO, Paris France			17,700,000		
HQ3419	CONTRIBUTION TO ISESCO RABAT, MOROCCO:					
041101 - A03	Operating Expenses			1,320,000		
041101 - A039	General			1,320,000	-	-
	Total- Contribution to ISESCO Rabat, Morocco			1,320,000		
041101	Total - Administration of Economic Affairs			19,020,000	-	-
0411	Total - General Economic Affairs			19,020,000		
041	Total - General Economic, Commercial and Labour Affairs			19,020,000	-	-
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING:					
0421	AGRICULTURE:					
042101	ADMINISTRATION/LAND COMMISSION:					
HQ3436	AGRICULTURE SECTION ROME (ITALY):					
042101 - A01	Employees Related Expenses			11,797,000	10,989,000	8,659,000
042101 - A011	Pay	3	3	3,400,000	1,514,000	1,159,000
042101 - A011-1	Pay of Officers	(1)	(1)	(606,000)	(620,000)	(639,000)
042101 - A011-2	Pay of Other Staff	(2)	(2)	(2,794,000)	(894,000)	(520,000)
042101 - A012	Allowances			8,397,000	9,475,000	7,500,000
042101 - A012-1	Regular Allowances			(7,597,000)	(8,980,000)	(7,000,000)
042101 - A012-2	Other Allowances (Excluding TA)			(800,000)	(495,000)	(500,000)
042101 - A03	Operating Expenses			5,059,000	8,109,000	8,216,000
042101 - A032	Communications			575,000	775,000	675,000
042101 - A033	Utilities			379,000	529,000	360,000
042101 - A034	Occupancy Costs			3,100,000	5,300,000	3,400,000
042101 - A036	Motor Vehicles			400,000	575,000	400,000
042101 - A038	Travel & Transportation			505,000	760,000	3,265,000
042101 - A039	General			100,000	170,000	116,000

NO. 025.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
042101 - A06	Transfers	5,000	5,000	1,000
042101 - A063	Entertainment & Gifts	5,000	5,000	1,000
042101 - A09	Physical Assets	20,000	20,000	5,000
042101 - A092	Computer Equipment	20,000	20,000	3,000
042101 - A096	Purchase of Plant and achinery			1,000
042101 - A097	Purchase of Furniture and Fixture			1,000
042101 - A13	Repairs and Maintenance	211,000	236,000	219,000
042101 - A130	Transport	190,000	190,000	160,000
042101 - A131	Machinery and Equipment	5,000	25,000	10,000
042101 - A132	Furniture and Fixtures	2,000	2,000	10,000
042101 - A133	Buildings and Structure	2,000	2,000	2,000
042101 - A137	Computer Equipment	7,000	7,000	32,000
042101 - A138	General	5,000	10,000	5,000
Total-	Agriculture Section Rome (Italy)	17,092,000	19,359,000	17,100,000
HQ3481 INTERGOVERNMENTAL ORGANIZATION FOR MARKETING INFORMATION & TECHNICAL ADVISORY SERVICES FOR FISHERY PRODUCTS IN PAKISTAN :				
042101 - A03	Operating Expenses			1,500,000
042101 - A039	General	-	-	1,500,000
Total-	Intergovernmental Organization for Marketing Information & Technical Advisory Services for Fishery Product in Pakistan	-	-	1,500,000
HQ3486 NETWORK OF AGRICULTURE CENTRES IN ASIA PACIFIC (NACA):				
042101 - A03	Operating Expenses			1,000
042101 - A039	General	-	-	1,000
Total-	Network of Agriculture Centres in Asia Pacific (NACA)	-	-	1,000
HQ3487 CONTRIBUTION & SUBSCRIPTIONS - INDION OCEAN TUNA COMMISSION (IOTC):				
042101 - A03	Operating Expenses			5,122,000
042101 - A039	General	-	-	5,122,000
Total-	Contribution & Subscriptions - Indion Ocean Tuna Commission (NACA)	-	-	5,122,000
042101	Total - Administration/Land Commission	17,092,000	19,359,000	23,723,000
0421	Total - Agriculture	17,092,000	19,359,000	23,723,000
042	Total - Agriculture, Food, Irrigation, Forestry & Fishing	17,092,000	19,359,000	23,723,000

NO. 025.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
047	OTHER INDUSTRIES :			
0472	OTHER INDUSTRIES :			
047202	TOURSIM :			
HQ3424	ANNUAL MEMBERSHIP FEE TO INDIAN OCEAN TOURISM ORGANIZATION (IOTO) :			
047202 - A03	Operating Expenses	186,000	194,000	198,000
047202 - A039	General	186,000	194,000	198,000
Total-	Annual Membership Fee to Indian Ocean Tourism Organization (IOTO)	186,000	194,000	198,000
HQ3425	ANNUAL MEMBERSHIP FEE TO PACIFIC ASIA TRAVEL ASSOCIATION (PATA) :			
047202 - A03	Operating Expenses	2,282,000	2,380,000	2,429,000
047202 - A039	General	2,282,000	2,380,000	2,429,000
Total-	Annual Membership Fee to Pacific Asia Travel Association (PATA)	2,282,000	2,380,000	2,429,000
HQ3426	ANNUAL MEMBERSHIP FEE TO WORLD TOURISM ORGANIZATION (WTO) :			
047202 - A03	Operating Expenses	3,600,000	3,607,000	4,000,000
047202 - A039	General	3,600,000	3,607,000	4,000,000
Total-	Annual Membership Fee to World Tourism Organization (WTO)	3,600,000	3,607,000	4,000,000
047202	Total - Tourism	6,068,000	6,181,000	6,627,000
0472	Total - Other Industries	6,068,000	6,181,000	6,627,000
047	Total - Other Industries	6,068,000	6,181,000	6,627,000
04	Total - Economic Affairs	42,180,000	25,540,000	30,350,000
07	HEALTH:			
074	PUBLIC HEALTH SERVICES:			
0741	PUBLIC HEALTH SERVICES:			
074120	OTHERS (OTHER PUBLIC HEALTH FACILITIES & PREVENTIVE MEASURES):			
HQ3485	PAKISTAN CONTRIBUTION TO UNICEF FOR LOCAL ADMINISTRATION:			
074120 - A03	Operating Expenses			2,750,000
074120 - A039	General			2,750,000
Total-	Pakistan Contribution to UNICEF For Local Administration			2,750,000

NO. 025.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.

074120	Total - Others (Others Public Health Facilities & Preventive Measures)			2,750,000
0741	Total - Public Health Services			2,750,000
074	Total - Public Health Services			2,750,000

076 HEALTH ADMINISTRATION:

0761 ADMINISTRATION:

076101 ADMINISTRATION:

HQ3443 PAKISTAN CONTRIBUTION TO UNICEF:

076101 - A03	Operating Expenses	1,000	1,000	3,000,000
076101 - A039	General	1,000	1,000	3,000,000
Total-	Pakistan Contribution to UNICEF	1,000	1,000	3,000,000

HQ3444 PAKISTAN ANNUAL CONTRIBUTION TO WORLD HEALTH ORGANIZATION (WHO) FOR INTERNATIONAL OBLIGATIONS:

076101 - A03	Operating Expenses	1,000	1,000	37,703,000
076101 - A039	General	1,000	1,000	37,703,000
Total-	Pakistan Contribution to World Health Organization (WHO) for International Obligations	1,000	1,000	37,703,000

HQ3445 WORLD HEALTH ORGANIZATION MISSION IN PAKISTAN :

076101 - A03	Operating Expenses	1,000	1,000	2,751,000
076101 - A039	General	1,000	1,000	2,751,000
Total-	World Health Organization Mission in Pakistan	1,000	1,000	2,751,000
076101	Total - Administration	3,000	3,000	43,454,000
0761	Total - Administration	3,000	3,000	43,454,000
076	Total - Health Administration	3,000	3,000	43,454,000
07	Total - Health	3,000	3,000	46,204,000

08 RECREATION, CULTURE AND RELIGION:

081 RECREATIONAL AND SPORTING SERVICES :

0811 RECREATIONAL AND SPORTING SERVICES :

081102 YOUTH AFFAIRS :

HQ3417 CONTRIBUTION TO COMMONWEALTH YOUTH PROGRAMME (CYP):

081102 - A03	Operating Expenses	1,000	1,000	4,988,000
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NO. 025.- FC21E05-ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

				2012-2013	2012-2013	2013-2014
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl'd.						
081102	- A039	General		1,000	1,000	4,988,000
	Total-	Contribution to Commonwealth Youth Programme (CYP)		1,000	1,000	4,988,000
081102	Total - Youth Affairs			1,000	1,000	4,988,000
0811	Total - Recreational and Sporting Services			1,000	1,000	4,988,000
081	Total - Recreational and Sporting Services			1,000	1,000	4,988,000
08	Total - Recreation, Culture and Religion			1,000	1,000	4,988,000
09	EDUCATION AFFAIRS AND SERVICES :					
096	ADMINISTRATION :					
0961	ADMINISTRATION :					
096101	SECRETARIAT/POLICY/CURRICULUM :					
HQ3432	OFFICE OF THE DEPUTY PERMANENT REPRESENTATIVE OF PAKISTAN TO UNESCO, PARIS, FRANCE :					
096101 - A01	Employees Related Expenses			8,910,000		
096101 - A011	Pay	3		3,505,000		
096101 - A011-1	Pay of Officers	(1)		(505,000)		
096101 - A011-2	Pay of Other Staff	(2)		(3,000,000)		
096101 - A012	Allowances			5,405,000		
096101 - A012-1	Regular Allowances			(4,554,000)		
096101 - A012-2	Other Allowances (Excluding TA)			(851,000)		
096101 - A03	Operating Expenses			10,997,000		
096101 - A032	Communications			490,000		
096101 - A034	Occupancy Costs			7,400,000		
096101 - A038	Travel & Transportation			450,000		
096101 - A039	General			2,657,000		
096101 - A09	Physical Assets			3,000		
096101 - A092	Computer Equipment			1,000		
096101 - A096	Purchase of Plant and Machinery			1,000		
096101 - A097	Purchase of Furniture and Fixture			1,000		
096101 - A13	Repairs and Maintenance			90,000		
096101 - A131	Machinery and Equipment			50,000		
096101 - A132	Furniture and Fixture			30,000		
096101 - A133	Buildings and Structure			10,000		
	Total -	Office of the Deputy Permanent Representative of Pakistan to UNESCO, Paris, France		20,000,000		
096101	Total - Secretariat/Policy/Curriculum			20,000,000		
0961	Total - Administration			20,000,000		
096	Total - Administration			20,000,000		
09	Total - Education Affairs and Services			20,000,000		
Total -	Chief Accounts Officer (Ministry of Foreign Affairs)			62,184,000	25,544,000	81,542,000
	TOTAL - DEMAND			2,822,596,000	2,766,465,000	2,104,674,000

NO. 026._ STATISTICS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21S06)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted Rs. 1,531,007,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	1,342,158,000	1,342,158,000	1,531,007,000
Total		1,342,158,000	1,342,158,000	1,531,007,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,057,163,000	1,057,163,000	1,217,485,000
A011	Pay	591,271,000	591,271,000	667,578,000
A011-1	Pay of Officers	(247,532,000)	(247,532,000)	(269,149,000)
A011-2	Pay of Other Staff	(343,739,000)	(343,739,000)	(398,429,000)
A012	Allowances	465,892,000	465,892,000	549,907,000
A012-1	Regular Allowances	(451,168,000)	(451,168,000)	(532,793,000)
A012-2	Other Allowances (Excluding TA)	(14,724,000)	(14,724,000)	(17,114,000)
A03	Operating Expenses	233,612,000	233,612,000	239,084,000
A04	Employees Retirement Benefits	18,570,000	18,570,000	34,457,000
A05	Grants, Subsidies and Write off Loans	8,801,000	8,801,000	8,201,000
A06	Transfers	475,000	475,000	868,000
A09	Physical Assets	6,476,000	6,476,000	8,520,000
A13	Repairs and Maintenance	17,061,000	17,061,000	22,392,000
Total		1,342,158,000	1,342,158,000	1,531,007,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2012-13-2013-14		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
015	GENERAL SERVICES :					
0153	STATISTICS :					
015301	STATISTICS :					
ID1867	STATISTICS DIVISION (MAIN) ISLAMABAD :					
015301 - A01	Employees Related Expenses			28,074,000	28,074,000	40,314,000
015301 - A011	Pay	72	83	15,133,000	15,133,000	17,636,000
015301 - A011-1	Pay of Officers	(13)	(18)	(6,488,000)	(6,488,000)	(8,428,000)
015301 - A011-2	Pay of Other Staff	(59)	(65)	(8,645,000)	(8,645,000)	(9,208,000)
015301 - A012	Allowances			12,941,000	12,941,000	22,678,000
015301 - A012-1	Regular Allowances			(10,836,000)	(10,836,000)	(20,265,000)
015301 - A012-2	Other Allowances (Excluding TA)			(2,105,000)	(2,105,000)	(2,413,000)
015301 - A03	Operating Expenses			14,331,000	14,331,000	10,094,000
015301 - A032	Communications			2,037,000	2,037,000	2,136,000
015301 - A033	Utilities			852,000	852,000	5,000
015301 - A034	Occupancy Costs			5,225,000	5,225,000	2,512,000
015301 - A036	Motor Vehicles			1,000	1,000	18,000
015301 - A038	Travel & Transportation			4,046,000	4,046,000	3,527,000
015301 - A039	General			2,170,000	2,170,000	1,896,000
015301 - A04	Employees Retirement Benefits			500,000	500,000	2,400,000
015301 - A041	Pension			500,000	500,000	2,400,000
015301 - A05	Grants, Subsidies and Write off Loans			1,600,000	1,600,000	1,000,000
015301 - A052	Grants-Domestic			1,600,000	1,600,000	1,000,000
015301 - A06	Transfers			80,000	80,000	77,000
015301 - A063	Entertainment & Gifts			80,000	80,000	77,000
015301 - A09	Physical Assets			1,101,000	1,101,000	351,000
015301 - A092	Computer Equipment			100,000	100,000	100,000
015301 - A095	Purchase of Transport			1,000	1,000	1,000
015301 - A096	Purchase of Plant and Machinery			500,000	500,000	50,000
015301 - A097	Purchase of Furniture and Fixture			500,000	500,000	200,000
015301 - A13	Repairs and Maintenance			1,010,000	1,010,000	750,000
015301 - A130	Transport			450,000	450,000	350,000
015301 - A131	Machinery and Equipment			200,000	200,000	100,000
015301 - A132	Furniture and Fixture			200,000	200,000	100,000
015301 - A133	Buildings and Structure			10,000	10,000	50,000
015301 - A137	Computer Equipment			150,000	150,000	150,000
Total-	Statistics Division (Main), Islamabad			46,696,000	46,696,000	54,986,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13-2013-14		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1871	PAKISTAN BUREAU OF STATISTICS					
	HEADQUARTER, ISLAMABAD					
015301 - A01	Employees Related Expenses			437,965,000	437,965,000	394,004,000
015301 - A011	Pay	1074	1022	280,073,000	280,073,000	222,738,000
015301 - A011-1	Pay of Officers	(288)	(292)	(135,908,000)	(135,908,000)	(120,513,000)
015301 - A011-2	Pay of Other Staff	(786)	(730)	(144,165,000)	(144,165,000)	(102,225,000)
015301 - A012	Allowances			157,892,000	157,892,000	171,266,000
015301 - A012-1	Regular Allowances			(151,058,000)	(151,058,000)	(162,712,000)
015301 - A012-2	Other Allowances (Excluding TA)			(6,834,000)	(6,834,000)	(8,554,000)
015301 - A03	Operating Expenses			82,771,000	82,771,000	79,973,000
015301 - A032	Communications			4,741,000	4,741,000	5,112,000
015301 - A033	Utilities			7,235,000	7,235,000	7,418,000
015301 - A034	Occupancy Costs			45,484,000	45,484,000	40,239,000
015301 - A036	Motor Vehicles			387,000	387,000	487,000
015301 - A038	Travel & Transportation			15,279,000	15,279,000	17,003,000
015301 - A039	General			9,645,000	9,645,000	9,714,000
015301 - A04	Employees Retirement Benefits			17,460,000	17,460,000	11,987,000
015301 - A041	Pension			17,460,000	17,460,000	11,987,000
015301 - A05	Grants, Subsidies and Write off Loans			7,001,000	7,001,000	7,001,000
015301 - A052	Grants-Domestic			7,001,000	7,001,000	7,001,000
015301 - A06	Transfers			344,000	344,000	751,000
015301 - A063	Entertainment & Gifts			344,000	344,000	751,000
015301 - A09	Physical Assets			458,000	458,000	3,554,000
015301 - A092	Computer Equipment			4,000	4,000	3,000
015301 - A093	Commodity Purchase					50,000
015301 - A095	Purchase of Transport			5,000	5,000	1,000
015301 - A096	Purchase of Plant and Machinery			196,000	196,000	2,500,000
015301 - A097	Purchase of Furniture and Fixture			253,000	253,000	1,000,000
015301 - A13	Repairs and Maintenance			5,465,000	5,465,000	9,485,000
015301 - A130	Transport			2,024,000	2,024,000	4,001,000
015301 - A131	Machinery and Equipment			921,000	921,000	1,194,000
015301 - A132	Furniture and Fixtures			215,000	215,000	214,000
015301 - A133	Buildings and Structure			212,000	212,000	2,245,000
015301 - A137	Computer Equipment			2,083,000	2,083,000	1,631,000
015301 - A138	General					150,000
015301 - A139	Telecommunication Works			10,000	10,000	50,000
Total-	Pakistan Bureau of Statistics, Headquarter, Islamabad			551,464,000	551,464,000	506,755,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1873 PAKISTAN BUREAU OF STATISTICS
REGIONAL OFFICE, RAWALPINDI :

015301 - A01	Employees Related Expenses			13,403,000	13,403,000	15,191,000
015301 - A011	Pay	43	43	6,153,000	6,153,000	8,489,000
015301 - A011-1	Pay of Officers	(8)	(8)	(2,143,000)	(2,143,000)	(3,250,000)
015301 - A011-2	Pay of Other Staff	(35)	(35)	(4,010,000)	(4,010,000)	(5,239,000)
015301 - A012	Allowances			7,250,000	7,250,000	6,702,000
015301 - A012-1	Regular Allowances			(7,202,000)	(7,202,000)	(6,649,000)
015301 - A012-2	Other Allowances (Excluding TA)			(48,000)	(48,000)	(53,000)
015301 - A03	Operating Expenses			4,655,000	4,655,000	5,340,000
015301 - A032	Communications			109,000	109,000	115,000
015301 - A033	Utilities			86,000	86,000	118,000
015301 - A034	Occupancy Costs			3,138,000	3,138,000	3,698,000
015301 - A038	Travel & Transportation			1,249,000	1,249,000	1,305,000
015301 - A039	General			73,000	73,000	104,000
015301 - A04	Employees Retirement Benefits					1,566,000
015301 - A041	Pension					1,566,000
015301 - A13	Repairs and Maintenance			173,000	173,000	250,000
015301 - A130	Transport			150,000	150,000	220,000
015301 - A131	Machinery and Equipment			8,000	8,000	10,000
015301 - A132	Furniture and Fixture			15,000	15,000	20,000
Total-	Pakistan Bureau of Statistics, Regional Office, Rawalpindi			18,231,000	18,231,000	22,347,000

ID1876 PAKISTAN BUREAU OF STATISTICS
REGIONAL OFFICE, MUZAFFARABAD :

015301 - A01	Employees Related Expenses			10,851,000	10,851,000	12,293,000
015301 - A011	Pay	58	58	5,781,000	5,781,000	7,089,000
015301 - A011-1	Pay of Officers	(13)	(13)	(2,649,000)	(2,649,000)	(3,585,000)
015301 - A011-2	Pay of Other Staff	(45)	(45)	(3,132,000)	(3,132,000)	(3,504,000)
015301 - A012	Allowances			5,070,000	5,070,000	5,204,000
015301 - A012-1	Regular Allowances			(4,739,000)	(4,739,000)	(4,873,000)
015301 - A012-2	Other Allowances (Excluding TA)			(331,000)	(331,000)	(331,000)
015301 - A03	Operating Expenses			5,025,000	5,025,000	5,563,000
015301 - A032	Communications			501,000	501,000	507,000
015301 - A033	Utilities			558,000	558,000	558,000
015301 - A034	Occupancy Costs			707,000	707,000	738,000
015301 - A036	Motor Vehicles			1,000	1,000	1,000
015301 - A038	Travel & Transportation			2,364,000	2,364,000	3,017,000
015301 - A039	General			894,000	894,000	742,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
015301 - A04	Employees Retirement Benefits			400,000
015301 - A041	Pension			400,000
015301 - A09	Physical Assets	502,000	502,000	442,000
015301 - A092	Computer Equipment	102,000	102,000	42,000
015301 - A096	Purchase of Plant and Machinery	200,000	200,000	200,000
015301 - A097	Purchase of Furniture and Fixture	200,000	200,000	200,000
015301 - A13	Repair and Maintenance	694,000	694,000	653,000
015301 - A130	Transport	430,000	430,000	430,000
015301 - A131	Machinery and Equipment	110,000	110,000	110,000
015301 - A132	Furniture and Fixture	57,000	57,000	60,000
015301 - A133	Buildings and Structure	1,000	1,000	1,000
015301 - A137	Computer Equipment	96,000	96,000	52,000
Total-	Pakistan Bureau of Statistics, Regional Office, Muzaffarabad	17,072,000	17,072,000	19,351,000
015301	Total - Statistics	633,463,000	633,463,000	603,439,000
0153	Total-Statistics	633,463,000	633,463,000	603,439,000
015	Total-General Services	633,463,000	633,463,000	603,439,000
01	Total-General Public Service	633,463,000	633,463,000	603,439,000
	Total-Accountant General Pakistan Revenues	633,463,000	633,463,000	603,439,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

BH0052 PAKISTAN BUREAU OF STATISTICS FIELD
OFFICE, BAHAWALNAGAR:

015301 - A01	Employees Related Expenses			2,459,000
015301 - A011	Pay	12		1,140,000
015301 - A011-1	Pay of Officers	(2)		(460,000)
015301 - A011-2	Pay of Other Staff	(10)		(680,000)
015301 - A012	Allowances			1,319,000
015301 - A012-1	Regular Allowances			(1,303,000)
015301 - A012-2	Other Allowances (Excluding TA)			(16,000)
015301 - A03	Operating Expenses			545,000
015301 - A032	Communications			43,000
015301 - A033	Utilities			20,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
015301 - A034				216,000
015301 - A038				250,000
015301 - A039				16,000
015301 - A04				501,000
015301 - A041				501,000
015301 - A13				39,000
015301 - A130				35,000
015301 - A131				2,000
015301 - A132				2,000
Total-				3,544,000
Pakistan Bureau of Statistics Field Office, Bahawalnager				

BR0006 PAKISTAN BUREAU OF STATISTICS
REGIONAL OFFICE, BAHAWALPUR :

015301 - A01	Employees Related Expenses		14,787,000	14,787,000	23,359,000
015301 - A011	Pay	46	22	6,863,000	6,863,000
015301 - A011-1	Pay of Officers	(13)	(9)	(3,250,000)	(3,250,000)
015301 - A011-2	Pay of Other Staff	(33)	(13)	(3,613,000)	(3,613,000)
015301 - A012	Allowances			7,924,000	7,924,000
015301 - A012-1	Regular Allowances			(7,839,000)	(7,839,000)
015301 - A012-2	Other Allowances (Excluding TA)			(85,000)	(85,000)
015301 - A03	Operating Expenses			1,909,000	1,909,000
015301 - A032	Communications			106,000	106,000
015301 - A033	Utilities			112,000	112,000
015301 - A034	Occupancy Costs			618,000	618,000
015301 - A038	Travel & Transportation			954,000	954,000
015301 - A039	General			119,000	119,000
015301 - A04	Employees Retirement Benefits			349,000	349,000
015301 - A041	Pension			349,000	349,000
015301 - A13	Repairs and Maintenance			176,000	176,000
015301 - A130	Transport			154,000	154,000
015301 - A131	Machinery and Equipment			8,000	8,000
015301 - A132	Furniture and Fixture			8,000	8,000
015301 - A137	Computer Equipment			6,000	6,000
Total-	Pakistan Bureau of Statistics, Regional Office, Bahawalpur			17,221,000	17,221,000

DG0024 PAKISTAN BUREAU OF STATISTICS FIELD
OFFICE, D.G. KHAN: :

015301 - A01	Employees Related Expenses			2,934,000
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NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
015301 - A011	Pay	22		1,742,000
015301 - A011-1	Pay of Officers	(5)		(502,000)
015301 - A011-2	Pay of Other Staff	(17)		(1,240,000)
015301 - A012	Allowances			1,192,000
015301 - A012-1	Regular Allowances			(1,169,000)
015301 - A012-2	Other Allowances (Excluding TA)			(23,000)
015301 - A03	Operating Expenses			909,000
015301 - A032	Communications			54,000
015301 - A033	Utilities			49,000
015301 - A034	Occupancy Costs			165,000
015301 - A038	Travel & Transportation			605,000
015301 - A039	General			36,000
015301 - A04	Employees Retirement Benefits			500,000
015301 - A041	Pension			500,000
015301 - A13	Repairs and Maintenance			77,000
015301 - A130	Transport			65,000
015301 - A131	Machinery and Equipment			4,000
015301 - A132	Furniture and Fixture			5,000
015301 - A137	Computer Equipment			3,000
Total-	Pakistan Bureau of Statistics Field Office, D.G. Khan			4,420,000

FD0024 PAKISTAN BUREAU OF STATISTICS
REGIONAL OFFICE, FAISALABAD :

015301 - A01	Employees Related Expenses			19,224,000	19,224,000	27,442,000
015301 - A011	Pay	66	45	9,349,000	9,349,000	15,820,000
015301 - A011-1	Pay of Officers	(12)	(9)	(3,073,000)	(3,073,000)	(4,748,000)
015301 - A011-2	Pay of Other Staff	(54)	(36)	(6,276,000)	(6,276,000)	(11,072,000)
015301 - A012	Allowances			9,875,000	9,875,000	11,622,000
015301 - A012-1	Regular Allowances			(9,810,000)	(9,810,000)	(11,557,000)
015301 - A012-2	Other Allowances (Excluding TA)			(65,000)	(65,000)	(65,000)
015301 - A03	Operating Expenses			2,240,000	2,240,000	2,051,000
015301 - A032	Communications			113,000	113,000	117,000
015301 - A033	Utilities			218,000	218,000	223,000
015301 - A034	Occupancy Costs			472,000	472,000	236,000
015301 - A038	Travel & Transportation			1,352,000	1,352,000	1,356,000
015301 - A039	General			85,000	85,000	119,000
015301 - A04	Employees Retirement Benefits					200,000
015301 - A041	Pension					200,000
015301 - A13	Repairs and Maintenance			183,000	183,000	144,000
015301 - A130	Transport			132,000	132,000	100,000
015301 - A131	Machinery and Equipment			13,000	13,000	10,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
015301 - A132	Furniture and Fixture	15,000	15,000	11,000
015301 - A137	Computer Equipment	23,000	23,000	23,000
Total-	Pakistan Bureau of Statistics, Regional Office, Faisalabad	21,647,000	21,647,000	29,837,000

GA0022 PAKISTAN BUREAU OF STATISTICS
REGIONAL OFFICE, GUJRANWALA :

015301 - A01	Employees Related Expenses		10,592,000	10,592,000	14,685,000
015301 - A011	Pay	38 23	4,224,000	4,224,000	7,943,000
015301 - A011-1	Pay of Officers	(7) (5)	(1,440,000)	(1,440,000)	(2,709,000)
015301 - A011-2	Pay of Other Staff	(31) (18)	(2,784,000)	(2,784,000)	(5,234,000)
015301 - A012	Allowances		6,368,000	6,368,000	6,742,000
015301 - A012-1	Regular Allowances		(6,306,000)	(6,306,000)	(6,676,000)
015301 - A012-2	Other Allowances (Excluding TA)		(62,000)	(62,000)	(66,000)
015301 - A03	Operating Expenses		2,164,000	2,164,000	1,966,000
015301 - A032	Communications		94,000	94,000	134,000
015301 - A033	Utilities		107,000	107,000	120,000
015301 - A034	Occupancy Costs		828,000	828,000	530,000
015301 - A038	Travel & Transportation		1,063,000	1,063,000	1,069,000
015301 - A039	General		72,000	72,000	113,000
015301 - A04	Employees Retirement Benefits				550,000
015301 - A041	Pension				550,000
015301 - A13	Repairs and Maintenance		131,000	131,000	281,000
015301 - A130	Transport		105,000	105,000	250,000
015301 - A131	Machinery and Equipment		9,000	9,000	9,000
015301 - A132	Furniture and Fixture		9,000	9,000	10,000
015301 - A137	Computer Equipment		8,000	8,000	12,000
Total-	Pakistan Bureau of Statistics, Regional Office, Gujranwala		12,887,000	12,887,000	17,482,000

JG0029 PAKISTAN BUREAU OF STATISTICS FIELD
OFFICE, JHANG:

015301 - A01	Employees Related Expenses				6,149,000
015301 - A011	Pay		21		2,975,000
015301 - A011-1	Pay of Officers		(3)		(1,125,000)
015301 - A011-2	Pay of Other Staff		(18)		(1,850,000)
015301 - A012	Allowances				3,174,000
015301 - A012-1	Regular Allowances				(3,153,000)
015301 - A012-2	Other Allowances (Excluding TA)				(21,000)

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
015301 - A03				839,000
015301 - A032				34,000
015301 - A033				62,000
015301 - A034				255,000
015301 - A038				462,000
015301 - A039				26,000
015301 - A04				500,000
015301 - A041				500,000
015301 - A13				43,000
015301 - A130				35,000
015301 - A131				4,000
015301 - A132				4,000
Total- Pakistan Bureau of Statistics Field Office, Jhang				7,531,000

LO0133 PAKISTAN BUREAU OF STATISTICS
REGIONAL OFFICE, LAHORE :

015301 - A01	Employees Related Expenses			145,280,000	145,280,000	165,523,000
015301 - A011	Pay	604	585	79,125,000	79,125,000	95,412,000
015301 - A011-1	Pay of Officers	(104)	(92)	(26,229,000)	(26,229,000)	(26,791,000)
015301 - A011-2	Pay of Other Staff	(500)	(493)	(52,896,000)	(52,896,000)	(68,621,000)
015301 - A012	Allowances			66,155,000	66,155,000	70,111,000
015301 - A012-1	Regular Allowances			(63,979,000)	(63,979,000)	(67,945,000)
015301 - A012-2	Other Allowances (Excluding TA)			(2,176,000)	(2,176,000)	(2,166,000)
015301 - A03	Operating Expenses			32,804,000	32,804,000	28,732,000
015301 - A032	Communications			1,442,000	1,442,000	1,442,000
015301 - A033	Utilities			5,643,000	5,643,000	6,643,000
015301 - A034	Occupancy Costs			15,766,000	15,766,000	10,007,000
015301 - A036	Motor Vehicles			10,000	10,000	1,000
015301 - A038	Travel & Transportation			6,472,000	6,472,000	7,317,000
015301 - A039	General			3,471,000	3,471,000	3,322,000
015301 - A04	Employees Retirement Benefits			123,000	123,000	1,255,000
015301 - A041	Pension			123,000	123,000	1,255,000
015301 - A05	Grants, Subsidies and Write off Loans			200,000	200,000	200,000
015301 - A052	Grants-Domestic			200,000	200,000	200,000
015301 - A06	Transfers			40,000	40,000	40,000
015301 - A063	Entertainment & Gifts			40,000	40,000	40,000
015301 - A09	Physical Assets			380,000	380,000	660,000
015301 - A092	Computer Equipment			28,000	28,000	28,000
015301 - A095	Purchase of Transport			1,000		1,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
015301 - A096		250,000	251,000	530,000
015301 - A097		101,000	101,000	101,000
015301 - A13	Repairs and Maintenance	1,989,000	1,989,000	2,288,000
015301 - A130	Transport	980,000	980,000	980,000
015301 - A131	Machinery and Equipment	289,000	289,000	588,000
015301 - A132	Furniture and Fixtures	113,000	113,000	113,000
015301 - A133	Buildings and Structure	26,000	26,000	26,000
015301 - A137	Computer Equipment	581,000	581,000	581,000
Total-	Pakistan Bureau of Statistics, Regional Office, Lahore	180,816,000	180,816,000	198,698,000

MI0027 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, MIANWALI:

015301 - A01	Employees Related Expenses			2,678,000
015301 - A011	Pay	11		970,000
015301 - A011-1	Pay of Officers	(1)		(190,000)
015301 - A011-2	Pay of Other Staff	(10)		(780,000)
015301 - A012	Allowances			1,708,000
015301 - A012-1	Regular Allowances			(1,687,000)
015301 - A012-2	Other Allowances (Excluding TA)			(21,000)
015301 - A03	Operating Expenses			642,000
015301 - A032	Communications			39,000
015301 - A033	Utilities			24,000
015301 - A034	Occupancy Costs			184,000
015301 - A038	Travel & Transportation			371,000
015301 - A039	General			24,000
015301 - A04	Employees Retirement Benefits			500,000
015301 - A041	Pension			500,000
015301 - A13	Repairs and Maintenance			39,000
015301 - A130	Transport			25,000
015301 - A131	Machinery and Equipment			4,000
015301 - A132	Furniture and Fixture			5,000
015301 - A137	Computer Equipment			5,000
Total-	Pakistan Bureau of Statistics Field Office, Mianwali			3,859,000

MN0013 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE, MULTAN :

015301 - A01	Employees Related Expenses			40,314,000	40,314,000	55,196,000
015301 - A011	Pay	205	173	20,606,000	20,606,000	29,310,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
015301 - A011-1	Pay of Officers (32) (26)	(7,079,000)	(7,079,000)	(11,264,000)
015301 - A011-2	Pay of Other Staff (173) (147)	(13,527,000)	(13,527,000)	(18,046,000)
015301 - A012	Allowances	19,708,000	19,708,000	25,886,000
015301 - A012-1	Regular Allowances	(19,410,000)	(19,410,000)	(25,588,000)
015301 - A012-2	Other Allowances (Excluding TA)	(298,000)	(298,000)	(298,000)
015301 - A03	Operating Expenses	9,062,000	9,062,000	9,356,000
015301 - A032	Communications	768,000	768,000	768,000
015301 - A033	Utilities	812,000	812,000	812,000
015301 - A034	Occupancy Costs	1,669,000	1,669,000	1,303,000
015301 - A036	Motor Vehicles	80,000	80,000	1,000
015301 - A038	Travel & Transportation	4,384,000	4,384,000	5,377,000
015301 - A039	General	1,349,000	1,349,000	1,095,000
015301 - A04	Employees Retirement Benefits			500,000
015301 - A041	Pension			500,000
015301 - A09	Physical Assets	511,000	511,000	352,000
015301 - A092	Computer Equipment	211,000	211,000	52,000
015301 - A096	Purchase of Plant and Machinery	200,000	200,000	200,000
015301 - A097	Purchase of Furniture and Fixture	100,000	100,000	100,000
015301 - A13	Repairs and Maintenance	1,178,000	1,178,000	1,040,000
015301 - A130	Transport	542,000	542,000	542,000
015301 - A131	Machinery and Equipment	170,000	170,000	170,000
015301 - A132	Furniture and Fixture	167,000	167,000	167,000
015301 - A133	Buildings and Structure	1,000	1,000	1,000
015301 - A137	Computer Equipment	298,000	298,000	160,000
Total-	Pakistan Bureau of Statistics, Regional Office, Multan	51,065,000	51,065,000	66,444,000

RN0018 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, R.Y. KHAN:

015301 - A01	Employees Related Expenses			2,558,000
015301 - A011	Pay	11		1,145,000
015301 - A011-1	Pay of Officers	(2)		(465,000)
015301 - A011-2	Pay of Other Staff	(9)		(680,000)
015301 - A012	Allowances			1,413,000
015301 - A012-1	Regular Allowances			(1,397,000)
015301 - A012-2	Other Allowances (Excluding TA)			(16,000)
015301 - A03	Operating Expenses			487,000
015301 - A032	Communications			40,000
015301 - A033	Utilities			43,000
015301 - A034	Occupancy Costs			138,000
015301 - A038	Travel & Transportation			250,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
015301 - A039	General			16,000
015301 - A04	Employees Retirement Benefits			501,000
015301 - A041	Pension			501,000
015301 - A13	Repairs and Maintenance			39,000
015301 - A130	Transport			35,000
015301 - A131	Machinery and Equipment			2,000
015301 - A132	Furniture and Fixture			2,000
Total-	Pakistan Bureau of Statistics Field Office, R.Y. Khan			3,585,000

SG0005 PAKISTAN BUREAU OF STATISTICS
REGIONAL OFFICE, SARGODHA :

015301 - A01	Employees Related Expenses			12,277,000	12,277,000	18,744,000
015301 - A011	Pay	45	34	5,220,000	5,220,000	10,095,000
015301 - A011-1	Pay of Officers	(5)	(4)	(953,000)	(953,000)	(2,016,000)
015301 - A011-2	Pay of Other Staff	(40)	(30)	(4,267,000)	(4,267,000)	(8,079,000)
015301 - A012	Allowances			7,057,000	7,057,000	8,649,000
015301 - A012-1	Regular Allowances			(6,994,000)	(6,994,000)	(8,586,000)
015301 - A012-2	Other Allowances (Excluding TA)			(63,000)	(63,000)	(63,000)
015301 - A03	Operating Expenses			2,020,000	2,020,000	1,867,000
015301 - A032	Communications			90,000	90,000	113,000
015301 - A033	Utilities			88,000	88,000	107,000
015301 - A034	Occupancy Costs			724,000	724,000	484,000
015301 - A038	Travel & Transportation			1,042,000	1,042,000	1,048,000
015301 - A039	General			76,000	76,000	115,000
015301 - A04	Employees Retirement Benefits					200,000
015301 - A041	Pension					200,000
015301 - A13	Repairs and Maintenance			131,000	131,000	131,000
015301 - A130	Transport			92,000	92,000	92,000
015301 - A131	Machinery and Equipment			10,000	10,000	10,000
015301 - A132	Furniture and Fixture			15,000	15,000	15,000
015301 - A137	Computer Equipment			14,000	14,000	14,000
Total	Pakistan Bureau of Statistics, Regional Office, Sargodha			14,428,000	14,428,000	20,942,000

SL0036 PAKISTAN BUREAU OF STATISTICS FIELD
OFFICE, SAHIWAL:

015301 - A01	Employees Related Expenses					4,772,000
015301 - A011	Pay		30			2,310,000
015301 - A011-1	Pay of Officers		(6)			(630,000)

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
015301 - A011-2	Pay of Other Staff	(24)		(1,680,000)
015301 - A012	Allowances			2,462,000
015301 - A012-1	Regular Allowances			(2,456,000)
015301 - A012-2	Other Allowances (Excluding TA)			(6,000)
015301 - A03	Operating Expenses			698,000
015301 - A032	Communications			79,000
015301 - A033	Utilities			56,000
015301 - A034	Occupancy Costs			281,000
015301 - A038	Travel & Transportation			261,000
015301 - A039	General			21,000
015301 - A04	Employees Retirement Benefits			500,000
015301 - A041	Pension			500,000
015301 - A13	Repairs and Maintenance			36,000
015301 - A130	Transport			22,000
015301 - A131	Machinery and Equipment			1,000
015301 - A132	Furniture and Fixture			1,000
015301 - A137	Computer Equipment			12,000
Total-	Pakistan Bureau of Statistics Field Office, Sahiwal			6,006,000

**ST0054 PAKISTAN BUREAU OF STATISTICS FIELD
OFFICE, SIALKOT:**

015301 - A01	Employees Related Expenses			3,473,000
015301 - A011	Pay	14		1,252,000
015301 - A011-1	Pay of Officers	(3)		(402,000)
015301 - A011-2	Pay of Other Staff	(11)		(850,000)
015301 - A012	Allowances			2,221,000
015301 - A012-1	Regular Allowances			(2,195,000)
015301 - A012-2	Other Allowances (Excluding TA)			(26,000)
015301 - A03	Operating Expenses			1,149,000
015301 - A032	Communications			48,000
015301 - A033	Utilities			59,000
015301 - A034	Occupancy Costs			301,000
015301 - A038	Travel & Transportation			720,000
015301 - A039	General			21,000
015301 - A04	Employees Retirement Benefits			502,000
015301 - A041	Pension			502,000
015301 - A13	Repairs and Maintenance			80,000
015301 - A130	Transport			50,000
015301 - A131	Machinery and Equipment			10,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
015301 - A132	Furniture and Fixture			10,000
015301 - A137	Computer Equipment			10,000
Total-	Pakistan Bureau of Statistics Field Office, Sialkot			5,204,000
VR0051 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE, VEHARI:				
015301 - A01	Employees Related Expenses			1,973,000
015301 - A011	Pay	10		900,000
015301 - A011-1	Pay of Officers	(2)		(350,000)
015301 - A011-2	Pay of Other Staff	(8)		(550,000)
015301 - A012	Allowances			1,073,000
015301 - A012-1	Regular Allowances			(1,050,000)
015301 - A012-2	Other Allowances (Excluding TA)			(23,000)
015301 - A03	Operating Expenses			854,000
015301 - A032	Communications			49,000
015301 - A033	Utilities			49,000
015301 - A034	Occupancy Costs			115,000
015301 - A038	Travel & Transportation			605,000
015301 - A039	General			36,000
015301 - A04	Employees Retirement Benefits			500,000
015301 - A041	Pension			500,000
015301 - A13	Repairs and Maintenance			77,000
015301 - A130	Transport			65,000
015301 - A131	Machinery and Equipment			4,000
015301 - A132	Furniture and Fixture			5,000
015301 - A137	Computer Equipment			3,000
Total-	Pakistan Bureau of Statistics Field Office, Vehari			3,404,000
015301	Total-Statistics	298,064,000	298,064,000	396,566,000
0153	Total-Statistics	298,064,000	298,064,000	396,566,000
015	Total-General Services	298,064,000	298,064,000	396,566,000
01	Total-General Public Service	298,064,000	298,064,000	396,566,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		298,064,000	298,064,000	396,566,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13-2013-14		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR							
01	GENERAL PUBLIC SERVICE :						
015	GENERAL SERVICES :						
0153	STATISTICS :						
015301	STATISTICS :						
AD0011	PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE, ABBOTTABAD:						
015301 - A01	Employees Related Expenses					1,995,000	
015301 - A011	Pay	16				1,352,000	
015301 - A011-1	Pay of Officers	(5)				(550,000)	
015301 - A011-2	Pay of Other Staff	(11)				(802,000)	
015301 - A012	Allowances					643,000	
015301 - A012-1	Regular Allowances					(617,000)	
015301 - A012-2	Other Allowances (Excluding TA)					(26,000)	
015301 - A03	Operating Expenses					833,000	
015301 - A032	Communications					49,000	
015301 - A033	Utilities					62,000	
015301 - A034	Occupancy Costs					240,000	
015301 - A038	Travel & Transportation					415,000	
015301 - A039	General					67,000	
015301 - A04	Employees Retirement Benefits					500,000	
015301 - A041	Pension					500,000	
015301 - A13	Repairs and Maintenance					80,000	
015301 - A130	Transport					50,000	
015301 - A131	Machinery and Equipment					10,000	
015301 - A132	Furniture and Fixture					10,000	
015301 - A137	Computer Equipment					10,000	
Total-	Pakistan Bureau of Statistics, Regional Office, Abbottabad					3,408,000	
BU0010	PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE, BANNU :						
015301 - A01	Employees Related Expenses				9,649,000	9,649,000	14,643,000
015301 - A011	Pay	40	22	4,874,000	4,874,000	8,934,000	
015301 - A011-1	Pay of Officers	(6)	(4)	(1,310,000)	(1,310,000)	(2,454,000)	
015301 - A011-2	Pay of Other Staff	(34)	(18)	(3,564,000)	(3,564,000)	(6,480,000)	
015301 - A012	Allowances			4,775,000	4,775,000	5,709,000	
015301 - A012-1	Regular Allowances			(4,713,000)	(4,713,000)	(5,643,000)	
015301 - A012-2	Other Allowances (Excluding TA)			(62,000)	(62,000)	(66,000)	

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
015301 - A03		2,108,000	2,108,000	1,988,000
015301 - A032		132,000	132,000	136,000
015301 - A033		158,000	158,000	185,000
015301 - A034		504,000	504,000	324,000
015301 - A038		1,161,000	1,161,000	1,170,000
015301 - A039		153,000	153,000	173,000
015301 - A04				200,000
015301 - A041				200,000
015301 - A09		50,000	50,000	275,000
015301 - A096		50,000	50,000	200,000
015301 - A097				75,000
015301 - A13		221,000	221,000	287,000
015301 - A130		140,000	140,000	200,000
015301 - A131		30,000	30,000	30,000
015301 - A132		30,000	30,000	30,000
015301 - A137		21,000	21,000	27,000
Total-		12,028,000	12,028,000	17,393,000
				Pakistan Bureau of Statistics, Regional Office, Bannu

DI0020 PAKISTAN BUREAU OF STATISTICS, REGIONAL OFFICE, D.I. KHAN

015301 - A01				3,738,000
015301 - A011	16			1,252,000
015301 - A011-1	(3)			(402,000)
015301 - A011-2	(13)			(850,000)
015301 - A012				2,486,000
015301 - A012-1				(2,460,000)
015301 - A012-2				(26,000)
015301 - A03				717,000
015301 - A032				47,000
015301 - A033				48,000
015301 - A034				181,000
015301 - A038				420,000
015301 - A039				21,000
015301 - A04				500,000
015301 - A041				500,000
015301 - A13				97,000
015301 - A130				50,000
015301 - A131				10,000
015301 - A132				10,000
015301 - A137				27,000
Total-				5,052,000
				Pakistan Bureau of Statistics, Regional Office, D.I. Khan

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

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

PR0139 PAKISTAN BUREAU OF STATISTICS
REGIONAL OFFICE, PESHAWAR :

015301 - A01	Employees Related Expenses		53,600,000	47,352,000	65,357,000
015301 - A011	Pay	274 200	27,081,000	23,815,000	34,527,000
015301 - A011-1	Pay of Officers	(51) (37)	(9,610,000)	(8,532,000)	(11,784,000)
015301 - A011-2	Pay of Other Staff	(223) (163)	(17,471,000)	(15,283,000)	(22,743,000)
015301 - A012	Allowances		26,519,000	23,537,000	30,830,000
015301 - A012-1	Regular Allowances		(25,876,000)	(23,098,000)	(30,391,000)
015301 - A012-2	Other Allowances (Excluding TA)		(643,000)	(439,000)	(439,000)
015301 - A03	Operating Expenses		17,089,000	13,634,000	13,044,000
015301 - A032	Communications		897,000	681,000	626,000
015301 - A033	Utilities		1,135,000	918,000	918,000
015301 - A034	Occupancy Costs		8,193,000	6,368,000	5,859,000
015301 - A036	Motor Vehicles		51,000	50,000	1,000
015301 - A038	Travel & Transportation		5,043,000	4,168,000	4,516,000
015301 - A039	General		1,770,000	1,449,000	1,124,000
015301 - A04	Employees Retirement Benefits				900,000
015301 - A041	Pension				900,000
015301 - A09	Physical Assets		990,000	610,000	532,000
015301 - A092	Computer Equipment		210,000	130,000	52,000
015301 - A096	Purchase of Plant & Machinery		450,000	250,000	250,000
015301 - A097	Purchase of Furniture & Fixture		330,000	230,000	230,000
015301 - A13	Repairs and Maintenance		1,420,000	1,033,000	1,033,000
015301 - A130	Transport		820,000	620,000	620,000
015301 - A131	Machinery and Equipment		251,000	221,000	221,000
015301 - A132	Furniture and Fixture		180,000	130,000	130,000
015301 - A133	Buidings and Structure		2,000	1,000	1,000
015301 - A137	Computer Equipment		167,000	61,000	61,000
Total-	Pakistan Bureau of Statistics, Regional Office, Peshawar		73,099,000	62,629,000	80,866,000

PR0991 PAKISTAN BUREAU OF STATISTICS
FATA, PESHAWAR:

015301 - A01	Employees Related Expenses			6,248,000	7,078,000
015301 - A011	Pay	41		3,266,000	3,701,000
015301 - A011-1	Pay of Officers	(5)		(1,078,000)	(1,221,000)
015301 - A011-2	Pay of Other Staff	(36)		(2,188,000)	(2,480,000)
015301 - A012	Allowances			2,982,000	3,377,000
015301 - A012-1	Regular Allowances			(2,778,000)	(3,173,000)
015301 - A012-2	Other Allowances (Excluding TA)			(204,000)	(204,000)

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
015301 - A03			3,455,000	4,038,000
015301 - A032			216,000	216,000
015301 - A033			217,000	217,000
015301 - A034			1,825,000	1,910,000
015301 - A036			1,000	1,000
015301 - A038			875,000	1,321,000
015301 - A039			321,000	373,000
015301 - A04				500,000
015301 - A041				500,000
015301 - A09			380,000	342,000
015301 - A092			80,000	42,000
015301 - A096			200,000	200,000
015301 - A097			100,000	100,000
015301 - A13			387,000	403,000
015301 - A130			200,000	250,000
015301 - A131			30,000	50,000
015301 - A132			50,000	50,000
015301 - A133			1,000	1,000
015301 - A137			106,000	52,000
Total-			10,470,000	12,361,000
Pakistan Bureau of Statistics, FATA, Peshawar				

**SW0010 PAKISTAN BUREAU OF STATISTICS
REGIONAL OFFICE, MINGORA, SWAT:**

015301 - A01				1,990,000
015301 - A011	13			1,351,000
015301 - A011-1	(3)			(600,000)
015301 - A011-2	(10)			(751,000)
015301 - A012				639,000
015301 - A012-1				(613,000)
015301 - A012-2				(26,000)
015301 - A03				1,310,000
015301 - A032				54,000
015301 - A033				68,000
015301 - A034				480,000
015301 - A038				627,000
015301 - A039				81,000
015301 - A04				500,000
015301 - A041				500,000
015301 - A13				90,000
015301 - A130				60,000
				Transport

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13-2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
015301 - A131	Machinery and Equipment			10,000
015301 - A132	Furniture and Fixture			10,000
015301 - A137	Computer Equipment			10,000
Total-	Pakistan Bureau of Statistics, Regional Office, Mingora, Swat			3,890,000
015301	Total - Statistics	85,127,000	85,127,000	122,970,000
0153	Total-Statistics	85,127,000	85,127,000	122,970,000
015	Total-General Services	85,127,000	85,127,000	122,970,000
01	Total-General Public Service	85,127,000	85,127,000	122,970,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	85,127,000	85,127,000	122,970,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH

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

DU0029 PAKISTAN BUREAU OF STTISTICS FIELD OFFICE, DADU:

015301 - A01	Employees Related Expenses			1,358,000
015301 - A011	Pay	9		690,000
015301 - A011-1	Pay of Officers	(2)		(310,000)
015301 - A011-2	Pay of Other Staff	(7)		(380,000)
015301 - A012	Allowances			668,000
015301 - A012-1	Regular Allowances			(657,000)
015301 - A012-2	Other Allowances (Excluding TA)			(11,000)
015301 - A03	Operating Expenses			433,000
015301 - A032	Communications			44,000
015301 - A033	Utilities			22,000
015301 - A034	Occupancy Costs			77,000
015301 - A038	Travel & Transportation			255,000
015301 - A039	General			35,000
015301 - A04	Employees Retirement Benefits			500,000
015301 - A041	Pension			500,000
015301 - A13	Repairs and Maintenance			49,000
015301 - A130	Transport			40,000
015301 - A131	Machinery and Equipment			3,000
015301 - A132	Furniture and Fixture			3,000
015301 - A137	Computer Equipment			3,000
Total-	Pakistan Bureau of Statistics Field Office, Dadu			2,340,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
HD0028 PAKISTAN BUREAU OF STATISTICS						
REGIONAL OFFICE, HYDERABAD :						
015301 - A01	Employees Related Expenses			18,348,000	18,348,000	30,663,000
015301 - A011	Pay	68	41	8,781,000	8,781,000	16,925,000
015301 - A011-1	Pay of Officers	(11)	(7)	(2,502,000)	(2,502,000)	(4,901,000)
015301 - A011-2	Pay of Other Staff	(57)	(34)	(6,279,000)	(6,279,000)	(12,024,000)
015301 - A012	Allowances			9,567,000	9,567,000	13,738,000
015301 - A012-1	Regular Allowances			(9,481,000)	(9,481,000)	(13,648,000)
015301 - A012-2	Other Allowances (Excluding TA)			(86,000)	(86,000)	(90,000)
015301 - A03	Operating Expenses			2,538,000	2,538,000	2,370,000
015301 - A032	Communications			105,000	105,000	107,000
015301 - A033	Utilities			123,000	123,000	136,000
015301 - A034	Occupancy Costs			970,000	970,000	706,000
015301 - A038	Travel & Transportation			1,202,000	1,202,000	1,255,000
015301 - A039	General			138,000	138,000	166,000
015301 - A04	Employees Retirement Benefits			138,000	138,000	1,010,000
015301 - A041	Pension			138,000	138,000	1,010,000
015301 - A09	Physical Assets					22,000
015301 - A092	Computer Equipment					22,000
015301 - A13	Repairs and Maintenance			196,000	196,000	254,000
015301 - A130	Transport			170,000	170,000	195,000
015301 - A131	Machinery and Equipment			13,000	13,000	16,000
015301 - A132	Furniture and Fixture			13,000	13,000	16,000
015301 - A137	Computer Equipment					27,000
Total-	Pakistan Bureau of Statistics, Regional Office, Hyderabad			21,220,000	21,220,000	34,319,000

**JD1053 PAKISTAN BUREAU OF STISTICS FIELD
OFFICE, JACOBABAD:**

015301 - A01	Employees Related Expenses					1,683,000
015301 - A011	Pay		12			960,000
015301 - A011-1	Pay of Officers		(2)			(310,000)
015301 - A011-2	Pay of Other Staff		(10)			(650,000)
015301 - A012	Allowances					723,000
015301 - A012-1	Regular Allowances					(712,000)
015301 - A012-2	Other Allowances (Excluding TA)					(11,000)
015301 - A03	Operating Expenses					455,000
015301 - A032	Communications					44,000
015301 - A033	Utilities					21,000
015301 - A034	Occupancy Costs					100,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
015301 - A038					255,000
015301 - A039					35,000
015301 - A04					500,000
015301 - A041					500,000
015301 - A13					49,000
015301 - A130					40,000
015301 - A131					3,000
015301 - A132					3,000
015301 - A137					3,000
Total-					2,687,000
					Pakistan Bureau of Statistics Field Office, Jacobabad

KA0150 PAKISTAN BUREAU OF STATISTICS, KARACHI

015301 - A01	Employees Related Expenses			166,837,000	166,837,000	190,489,000
015301 - A011	Pay	553	539	77,840,000	77,840,000	103,878,000
015301 - A011-1	Pay of Officers	(106)	(107)	(31,157,000)	(31,157,000)	(34,523,000)
015301 - A011-2	Pay of Other Staff	(447)	(432)	(46,683,000)	(46,683,000)	(69,355,000)
015301 - A012	Allowances			88,997,000	88,997,000	86,611,000
015301 - A012-1	Regular Allowances			(88,294,000)	(88,294,000)	(85,908,000)
015301 - A012-2	Other Allowances (Excluding TA)			(703,000)	(703,000)	(703,000)
015301 - A03	Operating Expenses			32,084,000	32,084,000	33,695,000
015301 - A032	Communications			1,472,000	1,472,000	1,561,000
015301 - A033	Utilities			4,868,000	4,868,000	5,289,000
015301 - A034	Occupancy Costs			17,235,000	17,235,000	18,041,000
015301 - A036	Motor Vehicles			1,000	1,000	1,000
015301 - A038	Travel & Transportation			4,804,000	4,804,000	5,248,000
015301 - A039	General			3,704,000	3,704,000	3,555,000
015301 - A04	Employees Retirement Benefits					2,044,000
015301 - A041	Pension					2,044,000
015301 - A06	Transfers			11,000	11,000	
015301 - A063	Entertainment & Gifts			11,000	11,000	
015301 - A09	Physical Assets			825,000	825,000	452,000
015301 - A092	Computer Equipment			475,000	475,000	102,000
015301 - A096	Purchase of Plant & Machinery			250,000	250,000	250,000
015301 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
015301 - A13	Repairs and Maintenance			2,363,000	2,363,000	2,297,000
015301 - A130	Transport			766,000	766,000	700,000
015301 - A131	Machinery and Equipment			448,000	448,000	448,000
015301 - A132	Furniture and Fixture			77,000	77,000	77,000
015301 - A133	Buildings and Structure			101,000	101,000	101,000
015301 - A137	Computer Equipment			971,000	971,000	971,000
Total-	Pakistan Bureau of Statistics, Karachi			202,120,000	202,120,000	228,977,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

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

LA0154 PAKISTAN BUREAU OF STTISTICS,
REGIONAL OFFICE, LARKANA:

015301 - A01	Employees Related Expenses			2,460,000
015301 - A011	Pay	18		1,702,000
015301 - A011-1	Pay of Officers	(3)		(600,000)
015301 - A011-2	Pay of Other Staff	(15)		(1,102,000)
015301 - A012	Allowances			758,000
015301 - A012-1	Regular Allowances			(747,000)
015301 - A012-2	Other Allowances (Excluding TA)			(11,000)
015301 - A03	Operating Expenses			504,000
015301 - A032	Communications			44,000
015301 - A033	Utilities			26,000
015301 - A034	Occupancy Costs			104,000
015301 - A038	Travel & Transportation			295,000
015301 - A039	General			35,000
015301 - A04	Employees Retirement Benefits			500,000
015301 - A041	Pension			500,000
015301 - A13	Repairs and Maintenance			49,000
015301 - A130	Transport			40,000
015301 - A131	Machinery and Equipment			3,000
015301 - A132	Furniture and Fixture			3,000
015301 - A137	Computer Equipment			3,000
Total-	Pakistan Bureau of Statistics, Regional Office, Larkana			3,513,000

MS0020 PAKISTAN BUREAU OF STTISTICS, FIELD
OFFICE, MIRPURKHAS:

015301 - A01	Employees Related Expenses			1,680,000
015301 - A011	Pay	13		852,000
015301 - A011-1	Pay of Officers	(2)		(202,000)
015301 - A011-2	Pay of Other Staff	(11)		(650,000)
015301 - A012	Allowances			828,000
015301 - A012-1	Regular Allowances			(817,000)
015301 - A012-2	Other Allowances (Excluding TA)			(11,000)
015301 - A03	Operating Expenses			693,000
015301 - A032	Communications			42,000
015301 - A033	Utilities			46,000
015301 - A034	Occupancy Costs			181,000
015301 - A038	Travel & Transportation			400,000
015301 - A039	General			24,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
015301 - A04	Employees Retirement Benefits				500,000
015301 - A041	Pension				500,000
015301 - A13	Repairs and Maintenance				41,000
015301 - A130	Transport				35,000
015301 - A131	Machinery and Equipment				3,000
015301 - A132	Furniture and Fixture				3,000
Total-	Pakistan Bureau of Statistics, Field Office, Mirpurkhas				2,914,000
NH0395 PAKISTAN BUREAU OF STTISTICS, FIELD OFFICE, NAWABSHAH:					
015301 - A01	Employees Related Expenses				2,004,000
015301 - A011	Pay	14			1,131,000
015301 - A011-1	Pay of Officers	(2)			(301,000)
015301 - A011-2	Pay of Other Staff	(12)			(830,000)
015301 - A012	Allowances				873,000
015301 - A012-1	Regular Allowances				(862,000)
015301 - A012-2	Other Allowances (Excluding TA)				(11,000)
015301 - A03	Operating Expenses				508,000
015301 - A032	Communications				42,000
015301 - A033	Utilities				23,000
015301 - A034	Occupancy Costs				144,000
015301 - A038	Travel & Transportation				275,000
015301 - A039	General				24,000
015301 - A04	Employees Retirement Benefits				500,000
015301 - A041	Pension				500,000
015301 - A13	Repairs and Maintenance				41,000
015301 - A130	Transport				35,000
015301 - A131	Machinery and Equipment				3,000
015301 - A132	Furniture and Fixture				3,000
Total-	Pakistan Bureau of Statistics, Field Office, Nawabshah				3,053,000
SK0008 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE, SUKKUR :					
015301 - A01	Employees Related Expenses				27,856,000
015301 - A011	Pay	149	115	14,213,000	14,213,000
015301 - A011-1	Pay of Officers	(22)	(16)	(4,537,000)	(4,537,000)
015301 - A011-2	Pay of Other Staff	(127)	(99)	(9,676,000)	(9,676,000)
015301 - A012	Allowances			13,643,000	13,643,000
					19,609,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
015301 - A012-1			(13,332,000)	(13,332,000)	(19,298,000)
015301 - A012-2			(311,000)	(311,000)	(311,000)
015301 - A03			4,963,000	4,963,000	5,031,000
015301 - A032			452,000	452,000	452,000
015301 - A033			397,000	397,000	417,000
015301 - A034			1,159,000	1,159,000	1,349,000
015301 - A036			80,000	80,000	1,000
015301 - A038			2,326,000	2,326,000	2,345,000
015301 - A039			549,000	549,000	467,000
015301 - A04					292,000
015301 - A041					292,000
015301 - A09			380,000	380,000	352,000
015301 - A092			80,000	80,000	52,000
015301 - A096			200,000	200,000	200,000
015301 - A097			100,000	100,000	100,000
015301 - A13			510,000	510,000	504,000
015301 - A130			350,000	350,000	350,000
015301 - A131			43,000	43,000	43,000
015301 - A132			46,000	46,000	46,000
015301 - A133			1,000	1,000	1,000
015301 - A137			70,000	70,000	64,000
Total- Pakistan Bureau of Statistics, Regional Office, Sukkur			33,709,000	33,709,000	48,428,000
015301 Total-Statistics			257,049,000	257,049,000	326,231,000
0153 Total-Statistics			257,049,000	257,049,000	326,231,000
015 Total-General Services			257,049,000	257,049,000	326,231,000
01 Total-General Public Service			257,049,000	257,049,000	326,231,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			257,049,000	257,049,000	326,231,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

KR3904 PAKISTAN BUREAU OF STATISTICS, FIELD OFFICE, KHUZDAR

015301 - A01	Employees Related Expenses			8,346,000	8,346,000	9,789,000
015301 - A011	Pay	65	62	3,722,000	3,722,000	4,552,000
015301 - A011-1	Pay of Officers	(8)	(8)	(1,699,000)	(1,699,000)	(1,886,000)

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
015301 - A011-2	Pay of Other Staff	(57)	(54)	(2,023,000)	(2,023,000)	(2,666,000)
015301 - A012	Allowances			4,624,000	4,624,000	5,237,000
015301 - A012-1	Regular Allowances			(4,412,000)	(4,412,000)	(5,025,000)
015301 - A012-2	Other Allowances (Excluding TA)			(212,000)	(212,000)	(212,000)
015301 - A03	Operating Expenses			2,462,000	2,462,000	2,664,000
015301 - A032	Communications			249,000	249,000	262,000
015301 - A033	Utilities			154,000	154,000	154,000
015301 - A034	Occupancy Costs			278,000	278,000	97,000
015301 - A036	Motor Vehicles			80,000	80,000	1,000
015301 - A038	Travel & Transportation			1,247,000	1,247,000	1,848,000
015301 - A039	General			454,000	454,000	302,000
015301 - A04	Employees Retirement Benefits					200,000
015301 - A041	Pension					200,000
015301 - A09	Physical Assets			342,000	342,000	342,000
015301 - A092	Computer Equipment			42,000	42,000	42,000
015301 - A096	Purchase of Plant & Machinery			200,000	200,000	200,000
015301 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
015301 - A13	Repairs and Maintenance			298,000	298,000	298,000
015301 - A130	Transport			195,000	195,000	195,000
015301 - A131	Machinery and Equipment			32,000	32,000	32,000
015301 - A132	Furniture and Fixture			28,000	28,000	28,000
015301 - A133	Buildings and Structure			1,000	1,000	1,000
015301 - A137	Computer Equipment			42,000	42,000	42,000
Total-	Pakistan Bureau of Statistics, Field Office, Khuzdar			11,448,000	11,448,000	13,293,000

LI3904 PAKISTAN BUREAU OF STTISTICS, FIELD OFFICE, LORALAI:

015301 - A01	Employees Related Expenses					1,853,000
015301 - A011	Pay		6			575,000
015301 - A011-1	Pay of Officers		(1)			(225,000)
015301 - A011-2	Pay of Other Staff		(5)			(350,000)
015301 - A012	Allowances					1,278,000
015301 - A012-1	Regular Allowances					(1,252,000)
015301 - A012-2	Other Allowances (Excluding TA)					(26,000)
015301 - A03	Operating Expenses					578,000
015301 - A032	Communications					42,000
015301 - A033	Utilities					14,000
015301 - A034	Occupancy Costs					180,000
015301 - A038	Travel & Transportation					310,000
015301 - A039	General					32,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
015301 - A04	Employees Retirement Benefits				500,000
015301 - A041	Pension				500,000
015301 - A13	Repairs and Maintenance				49,000
015301 - A130	Transport				40,000
015301 - A131	Machinery and Equipment				4,000
015301 - A132	Furniture and Fixture				3,000
015301 - A137	Computer Equipment				2,000
Total-	Pakistan Bureau of Statistics, Field Office, Loralai				2,980,000
QA0042 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE, QUETTA :					
015301 - A01	Employees Related Expenses		28,850,000	28,850,000	27,280,000
015301 - A011	Pay	155 146	17,183,000	17,183,000	14,617,000
015301 - A011-1	Pay of Officers	(28) (29)	(5,780,000)	(5,780,000)	(5,076,000)
015301 - A011-2	Pay of Other Staff	(127) (117)	(11,403,000)	(11,403,000)	(9,541,000)
015301 - A012	Allowances		11,667,000	11,667,000	12,663,000
015301 - A012-1	Regular Allowances		(11,258,000)	(11,258,000)	(12,236,000)
015301 - A012-2	Other Allowances (Excluding TA)		(409,000)	(409,000)	(427,000)
015301 - A03	Operating Expenses		10,578,000	10,578,000	11,667,000
015301 - A032	Communications		724,000	724,000	796,000
015301 - A033	Utilities		591,000	591,000	693,000
015301 - A034	Occupancy Costs		3,180,000	3,180,000	3,225,000
015301 - A036	Motor Vehicles		50,000	50,000	1,000
015301 - A038	Travel & Transportation		4,519,000	4,519,000	5,752,000
015301 - A039	General		1,514,000	1,514,000	1,200,000
015301 - A04	Employees Retirement Benefits				400,000
015301 - A041	Pension				400,000
015301 - A09	Physical Assets		557,000	557,000	502,000
015301 - A092	Computer Equipment		107,000	107,000	52,000
015301 - A096	Purchase of Plant & Machinery		250,000	250,000	250,000
015301 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
015301 - A13	Repairs and Maintenance		654,000	654,000	803,000
015301 - A130	Transport		517,000	517,000	600,000
015301 - A131	Machinery and Equipment		63,000	63,000	100,000
015301 - A132	Furniture and Fixture		37,000	37,000	50,000
015301 - A133	Buildings and Structure		1,000	1,000	1,000
015301 - A137	Computer Equipment		36,000	36,000	52,000
Total-	Pakistan Bureau of Statistics, Regional Office, Quetta		40,639,000	40,639,000	40,652,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

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

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

TB3905 PAKISTAN BUREAU OF STTISTICS, FIELD OFFICE, TURBAT:

015301 - A01	Employees Related Expenses			2,091,000
015301 - A011	Pay	6		795,000
015301 - A011-1	Pay of Officers	(1)		(325,000)
015301 - A011-2	Pay of Other Staff	(5)		(470,000)
015301 - A012	Allowances			1,296,000
015301 - A012-1	Regular Allowances			(1,270,000)
015301 - A012-2	Other Allowances (Excluding TA)			(26,000)
015301 - A03	Operating Expenses			458,000
015301 - A032	Communications			42,000
015301 - A033	Utilities			14,000
015301 - A034	Occupancy Costs			60,000
015301 - A038	Travel & Transportation			310,000
015301 - A039	General			32,000
015301 - A04	Employees Retirement Benefits			500,000
015301 - A041	Pension			500,000
015301 - A13	Repairs and Maintenance			49,000
015301 - A130	Transport			40,000
015301 - A131	Machinery and Equipment			4,000
015301 - A132	Furniture and Fixture			3,000
015301 - A137	Computer Equipment			2,000
Total-	Pakistan Bureau of Statistics, Field Office, Turbat			3,098,000
015301	Total-Statistics		52,087,000	52,087,000
0153	Total-Statistics		52,087,000	52,087,000
015	Total-General Services		52,087,000	52,087,000
01	Total-General Public Service		52,087,000	52,087,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		52,087,000	52,087,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

GL0007 PAKISTAN BUREAU OF STATISTICS
FIELD OFFICE, GILGIT :

015301 - A01 Employees Related Expenses 10,910,000 10,910,000 15,338,000

NO. 026_ FC21S06-STATISTICS DIVISION

DEMANDS FOR GRANTS

				2012-2013	2012-2013	2013-2014
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.						
015301 - A011	Pay	50	50	5,050,000	5,050,000	7,548,000
015301 - A011-1	Pay of Officers	(11)	(11)	(1,725,000)	(1,725,000)	(2,850,000)
015301 - A011-2	Pay of Other Staff	(39)	(39)	(3,325,000)	(3,325,000)	(4,698,000)
015301 - A012	Allowances			5,860,000	5,860,000	7,790,000
015301 - A012-1	Regular Allowances			(5,629,000)	(5,629,000)	(7,559,000)
015301 - A012-2	Other Allowances (Excluding TA)			(231,000)	(231,000)	(231,000)
015301 - A03	Operating Expenses			3,175,000	3,175,000	3,623,000
015301 - A032	Communications			264,000	264,000	278,000
015301 - A033	Utilities			298,000	298,000	298,000
015301 - A034	Occupancy Costs			477,000	477,000	627,000
015301 - A036	Motor Vehicles			1,000	1,000	1,000
015301 - A038	Travel & Transportation			1,739,000	1,739,000	2,116,000
015301 - A039	General			396,000	396,000	303,000
015301 - A04	Employees Retirement Benefits					500,000
015301 - A041	Pension					500,000
015301 - A09	Physical Assets			380,000	380,000	342,000
015301 - A092	Computer Equipment			80,000	80,000	42,000
015301 - A096	Purchase of Plant & Machinery			200,000	200,000	200,000
015301 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
015301 - A13	Repairs and Maintenance			269,000	269,000	265,000
015301 - A130	Transport			185,000	185,000	185,000
015301 - A131	Machinery and Equipment			32,000	32,000	31,000
015301 - A132	Furniture and Fixtures			29,000	29,000	26,000
015301 - A133	Buildings and Structure			1,000	1,000	1,000
015301 - A137	Computer Equipment			22,000	22,000	22,000
Total-	Pakistan Bureau of Statistics, Field Office, Gilgit			14,734,000	14,734,000	20,068,000
015301	Total-Statistics			14,734,000	14,734,000	20,068,000
0153	Total-Statistics			14,734,000	14,734,000	20,068,000
015	Total-General Services			14,734,000	14,734,000	20,068,000
01	Total-General Public Service			14,734,000	14,734,000	20,068,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit			14,734,000	14,734,000	20,068,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0153 STATISTICS :

015301 STATISTICS :

HQ0489 CONTRIBUTION TO INTERNATIONAL INSTITUTE, THE HAGUE

015301 - A03 Operating Expenses 24,000 24,000 25,000

NO. 026_ FC21S06-STATISTICS DIVISION

		DEMANDS FOR GRANTS		
		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.				
015301 - A039	General	24,000	24,000	25,000
Total-	Contribution to International Institute, The Hague	24,000	24,000	25,000
HQ0490 CONTRIBUTION OF SIAP, TOKYO :				
015301 - A03	Operating Expenses	1,410,000	1,410,000	1,485,000
015301 - A039	General	1,410,000	1,410,000	1,485,000
Total-	Contribution of SIAP, Tokyo	1,410,000	1,410,000	1,485,000
HQ3319 CONTRIBUTION TO ISOSS :				
015301 - A03	Operating Expenses	200,000	200,000	200,000
015301 - A039	General	200,000	200,000	200,000
Total-	Contribution to ISOSS	200,000	200,000	200,000
015301	Total - Statistics	1,634,000	1,634,000	1,710,000
0153	Total - Statistics	1,634,000	1,634,000	1,710,000
015	Total - General Services	1,634,000	1,634,000	1,710,000
01	Total - General Public Service	1,634,000	1,634,000	1,710,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	1,634,000	1,634,000	1,710,000
	TOTAL - DEMAND	1,342,158,000	1,342,158,000	1,531,007,000

SECTION IX
MINISTRY OF EDUCATION AND TRAININGS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Education and Trainings.

Current Expenditure on Revenue Account.

27. Education and Trainings Division

1,186,623

Total:- **1,186,623**

NO. 027 EDUCATION AND TRAININGS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21P26)
EDUCATION AND TRAININGS DIVISION

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

Voted Rs. 1,186,623,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
014	Transfers	344,767,000	344,767,000	350,000,000
015	General Services	482,439,000	542,100,000	635,603,000
041	General Economic, Commercial and Labour Affairs	94,163,000	94,163,000	103,968,000
097	Education Affairs and Services not Elsewhere Classified	74,763,000	74,763,000	97,052,000
Total		996,132,000	1,055,793,000	1,186,623,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	239,088,000	260,112,000	283,965,000
A011	Pay	128,694,000	138,830,000	146,244,000
A011-1	Pay of Officers	(70,147,000)	(73,886,000)	(85,688,000)
A011-2	Pay of Other Staff	(58,547,000)	(64,944,000)	(60,556,000)
A012	Allowances	110,394,000	121,282,000	137,721,000
A012-1	Regular Allowances	(101,388,000)	(110,942,000)	(125,260,000)
A012-2	Other Allowances (Excluding TA)	(9,006,000)	(10,340,000)	(12,461,000)
A02	Project Pre-investment Analysis	2,170,000	2,170,000	6,650,000
A03	Operating Expenses	404,463,000	442,595,000	546,050,000
A04	Employees Retirement Benefits	3,572,000	3,572,000	7,713,000
A05	Grants, Subsidies and Write off Loans	324,078,000	324,078,000	322,801,000
A06	Transfers	1,599,000	1,629,000	2,886,000
A09	Physical Assets	12,219,000	12,226,000	2,782,000
A12	Civil Works	175,000	175,000	175,000
A13	Repairs and Maintenance	8,768,000	9,236,000	13,601,000
Total		996,132,000	1,055,793,000	1,186,623,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

III.- Details are as follows :-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER GOVERNMENTAL)				
014110	OTHERS				
ID6254	NATIONAL INTERNSHIP PROGRAMME :				
014110- A01	Employees Related Expenses		9,632,000	9,632,000	27,269,000
014110- A011	Pay	24 62	2,920,000	2,920,000	11,650,000
014110- A011-1	Pay of Officers	(7) (29)	(1,800,000)	(1,800,000)	(7,350,000)
014110- A011-2	Pay of Other Staff	(17) (33)	(1,120,000)	(1,120,000)	(4,300,000)
014110- A012	Allowances		6,712,000	6,712,000	15,619,000
014110- A012-1	Regular Allowances		(5,762,000)	(5,762,000)	(13,769,000)
014110- A012-2	Other Allowances (Excluding T.A)		(950,000)	(950,000)	(1,850,000)
014110- A03	Operating Expenses		8,017,000	8,017,000	8,925,000
014110- A032	Communications		940,000	940,000	1,270,000
014110- A033	Utilities		3,000	3,000	102,000
014110- A034	Occupancy Costs		1,202,000	1,202,000	2,201,000
014110- A038	Travel & Transportation		1,941,000	1,941,000	1,002,000
014110- A039	General		3,931,000	3,931,000	4,350,000
014110- A04	Employees Retirement Benefits				1,030,000
014110- A041	Pension				1,030,000
014110- A05	Grants, Subsidies and Write off Loans		321,897,000	321,897,000	311,000,000
014110- A052	Grants-Domestic		321,897,000	321,897,000	311,000,000
014110- A06	Transfers		120,000	120,000	320,000
014110- A063	Entertainment and Gifts		120,000	120,000	320,000
014110- A09	Physical Assets		4,001,000	4,001,000	6,000
014110- A092	Computer Equipment		2,200,000	2,200,000	3,000
014110- A095	Purchase of Transport		1,000	1,000	1,000
014110- A096	Purchase of Plant & Machinery		800,000	800,000	1,000
014110- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,000
014110- A13	Repairs and Maintenance		1,100,000	1,100,000	1,450,000
014110- A130	Transport		200,000	200,000	200,000
014110- A131	Machinery and Equipment		500,000	500,000	300,000
014110- A132	Furniture and Fixture		200,000	200,000	300,000
014110- A137	Computer Equipment		200,000	200,000	650,000
Total -	National Internship Programme		344,767,000	344,767,000	350,000,000
014110	Total-Others		344,767,000	344,767,000	350,000,000
0141	Total-Transfers (Inter-Governmental)		344,767,000	344,767,000	350,000,000
014	Total-Transfers		344,767,000	344,767,000	350,000,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
015	GENERAL SERVICES :				
0151	PERSONNEL SERVICES :				
015102	HUMAN RESOURCE MANAGEMENT - PLANNING SERVICES :				
ID6141	MAIN SECRETARIAT				
015102- A01	Employees Related Expenses		76,000,000	76,000,000	71,360,000
015102- A011	Pay	134 138	41,000,000	41,000,000	37,360,000
015102- A011-1	Pay of Officers	(28) (42)	(22,000,000)	(22,000,000)	(25,000,000)
015102- A011-2	Pay of Other Staff	(106) (96)	(19,000,000)	(19,000,000)	(12,360,000)
015102- A012	Allowances		35,000,000	35,000,000	34,000,000
015102- A012-1	Regular Allowances		(31,537,000)	(31,537,000)	(30,690,000)
015102- A012-2	Other Allowances (Excluding T.A)		(3,463,000)	(3,463,000)	(3,310,000)
015102- A03	Operating Expenses		16,270,000	16,758,000	19,952,000
015102- A031	Fee				50,000
015102- A032	Communications		2,800,000	2,800,000	2,720,000
015102- A033	Utilities		4,000	4,000	3,000
015102- A034	Occupancy Costs		2,505,000	2,505,000	3,506,000
015102- A036	Motor Vehicles				1,000
015102- A038	Travel & Transportation		4,251,000	4,251,000	6,261,000
015102- A039	General		6,710,000	7,198,000	7,411,000
015102- A04	Employees Retirement Benefits		700,000	700,000	2,100,000
015102- A041	Pension		700,000	700,000	2,100,000
015102- A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
015102- A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
015102- A06	Transfers		1,000,000	1,000,000	2,000,000
015102- A063	Entertainment and Gifts		1,000,000	1,000,000	2,000,000
015102- A09	Physical Assets		6,200,000	6,200,000	6,000
015102- A092	Computer Equipment		1,200,000	1,200,000	3,000
015102- A095	Purchase of Transport		3,000,000	3,000,000	1,000
015102- A096	Purchase of Plant & Machinery		1,000,000	1,000,000	1,000
015102- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,000
015102- A13	Repairs and Maintenance		3,830,000	3,830,000	6,332,000
015102- A130	Transport		1,000,000	1,000,000	1,500,000
015102- A131	Machinery and Equipment		1,000,000	1,000,000	1,500,000
015102- A132	Furniture and Fixture		500,000	500,000	1,500,000
015102- A137	Computer Equipment		1,330,000	1,330,000	1,832,000
Total -	Main Secretariat		106,000,000	106,488,000	103,750,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
ID6199 NATIONAL VOCATIONAL AND TECHNICAL TRAINING COMMISSION (NAVTTTC), ISLAMABAD :						
015102- A03	Operating Expenses			223,611,000	223,107,000	220,551,000
015102- A039	General			223,611,000	223,107,000	220,551,000
Total -	National Vocational and Technical Training Commission (NAVTTTC), Islamabad			223,611,000	223,107,000	220,551,000
ID6200 REGIONAL OFFICE NAVTTTC, ISLAMABAD :						
015102- A03	Operating Expenses			19,215,000	23,247,000	19,379,000
015102- A039	General			19,215,000	23,247,000	19,379,000
Total -	Regional Office NAVTTTC), Islamabad			19,215,000	23,247,000	19,379,000
ID6227 AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT :						
015102- A01	Employees Related Expenses			30,287,000	30,287,000	30,110,000
015102- A011	Pay	81	81	17,537,000	17,537,000	17,059,000
015102- A011-1	Pay of Officers	(19)	(19)	(8,305,000)	(8,305,000)	(7,671,000)
015102- A011-2	Pay of Other Staff	(62)	(62)	(9,232,000)	(9,232,000)	(9,388,000)
015102- A012	Allowances			12,750,000	12,750,000	13,051,000
015102- A012-1	Regular Allowances			(11,390,000)	(11,390,000)	(11,413,000)
015102- A012-2	Other Allowances (Excluding T.A)			(1,360,000)	(1,360,000)	(1,638,000)
015102- A02	Project Pre-investment Analysis			50,000	50,000	50,000
015102- A022	Research Surveys & Exploratory Operations			50,000	50,000	50,000
015102- A03	Operating Expenses			7,799,000	7,799,000	8,921,000
015102- A032	Communications			621,000	621,000	611,000
015102- A033	Utilities			2,820,000	2,820,000	2,795,000
015102- A034	Occupancy Costs			1,731,000	1,731,000	2,111,000
015102- A038	Travel & Transportation			1,081,000	1,081,000	1,142,000
015102- A039	General			1,546,000	1,546,000	2,262,000
015102- A04	Employees Retirement Benefits					701,000
015102- A041	Pension					701,000
015102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
015102- A052	Grants-Domestic			1,000	1,000	1,000
015102- A06	Transfers			46,000	46,000	11,000
015102- A061	Scholarship			36,000	36,000	1,000
015102- A063	Entertainment and Gifts			10,000	10,000	10,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
015102- A09	Physical Assets		162,000	162,000	1,261,000
015102- A092	Computer Equipment		2,000	2,000	751,000
015102- A096	Purchase of Plant & Machinery		50,000	50,000	210,000
015102- A097	Purchase of Furniture & Fixture		10,000	10,000	200,000
015102- A098	Purchase of Other Assets		100,000	100,000	100,000
015102- A012	Civil Works		175,000	175,000	175,000
015102- A124	Buildings and Structures		175,000	175,000	175,000
015102- A13	Repairs and Maintenance		1,480,000	1,480,000	1,480,000
015102- A130	Transport		150,000	150,000	150,000
015102- A131	Machinery and Equipment		150,000	150,000	150,000
015102- A132	Furniture and Fixture		10,000	10,000	10,000
015102- A133	Buildings and Structure		1,070,000	1,070,000	1,070,000
015102- A137	Computer Equipment		100,000	100,000	100,000
Total -	AHK National Centre for Rural Development		40,000,000	40,000,000	42,710,000

ID6763 PAKISTAN NATIONAL COMMISSION
FOR UNESCO:

015102- A01	Employees Related Expenses			12,384,000	14,350,000
015102- A011	Pay	35		6,901,000	7,012,000
015102- A011-1	Pay of Officers	(9)		(3,504,000)	(3,486,000)
015102- A011-2	Pay of Other Staff	(26)		(3,397,000)	(3,526,000)
015102- A012	Allowances			5,483,000	7,338,000
015102- A012-1	Regular Allowances			(5,000,000)	(6,861,000)
015102- A012-2	Other Allowances (Excluding T.A)			(483,000)	(477,000)
015102- A03	Operating Expenses			4,204,000	4,207,000
015102- A032	Communications			540,000	527,000
015102- A033	Utilities			385,000	384,000
015102- A034	Occupancy Costs			2,000,000	1,780,000
015102- A036	Motor vehicles			4,000	6,000
015102- A038	Travel & Transportation			445,000	535,000
015102- A039	General			830,000	975,000
015102- A06	Transfers			30,000	35,000
015102- A063	Entertainment and Gifts			30,000	35,000
015102- A09	Physical Assets			4,000	266,000
015102- A092	Computer Equipment			1,000	75,000
015102- A095	Purchase of Transport			1,000	110,000
015102- A096	Purchase of Plant & Machinery			1,000	80,000
015102- A097	Purchase of Furniture & Fixture			1,000	1,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd			
015102- A13		378,000	472,000
015102- A130	Transport	70,000	90,000
015102- A131	Machinery and Equipment	70,000	100,000
015102- A132	Furniture and Fixture	20,000	13,000
015102- A133	Buildings and Structure	135,000	135,000
015102- A137	Computer Equipment	55,000	94,000
015102- A138	General	28,000	40,000
Total -	Pakistan National Commission for UNESCO	17,000,000	19,330,000
ID6764 DELEGATION ABROAD:			
015102- A03	Operating Expenses	1,553,000	1,553,000
015102- A039	General	1,553,000	1,553,000
Total-	Delegation Abroad	1,553,000	1,553,000
ID6765 CONTRIBUTION TO UNESCO OFFICE ISLAMABAD			
015102- A03	Operating Expenses	1,600,000	1,600,000
015102- A039	General	1,600,000	1,600,000
Total-	Contribution to UNESCO Office Islaamabad	1,600,000	1,600,000
015102	Total- Human Resource Management - Planning Services	388,826,000	412,995,000
0151	Total-Personnel Services	388,826,000	412,995,000
015	Total-General Services	388,826,000	412,995,000
01	Total-General Public Service	733,593,000	758,873,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
04	ECONOMIC AFFAIRS				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS				
041303	MANPOWER AND VOCATIONAL TRAINING				
ID6330	NATIONAL TRAINING BUREAU ISLAMABAD				
041303- A01	Employees Related Expenses		32,199,000	32,199,000	32,700,000
041303- A011	Pay	88 88	19,039,000	19,039,000	21,031,000
041303- A011-1	Pay of Officers	(26) (26)	(9,974,000)	(9,974,000)	(10,974,000)
041303- A011-2	Pay of Other Staff	(62) (62)	(9,065,000)	(9,065,000)	(10,057,000)
041303- A012	Allowances		13,160,000	13,160,000	11,669,000
041303- A012-1	Regular Allowances		(12,507,000)	(12,507,000)	(10,806,000)
041303- A012-2	Other Allowances (Excluding T.A)		(653,000)	(653,000)	(863,000)
041303- A03	Operating Expenses		7,229,000	7,229,000	7,538,000
041303- A032	Communications		290,000	290,000	390,000
041303- A033	Utilities		2,578,000	2,578,000	2,575,000
041303- A034	Occupancy Costs		2,810,000	2,810,000	3,072,000
041303- A038	Travel & Transportation		620,000	620,000	660,000
041303- A039	General		931,000	931,000	841,000
041303- A04	Employees Retirement Benefits		100,000	100,000	1,100,000
041303- A041	Pension		100,000	100,000	1,100,000
041303- A05	Grants, Subsidies and Write off Loans		10,000	10,000	10,000
041303- A052	Grants-Domestic		10,000	10,000	10,000
041303- A06	Transfers		10,000	10,000	50,000
041303- A063	Entertainment and Gifts		10,000	10,000	50,000
041303- A09	Physical Assets		251,000	251,000	151,000
041303- A092	Computer Equipment		100,000	100,000	50,000
041303- A095	Purchase of Transport		1,000	1,000	1,000
041303- A096	Purchase of Plant & Machinery		100,000	100,000	50,000
041303- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
041303- A13	Repairs and Maintenance		201,000	201,000	261,000
041303- A130	Transport		50,000	50,000	100,000
041303- A131	Machinery and Equipment		50,000	50,000	50,000
041303- A132	Furniture and Fixture		10,000	10,000	10,000
041303- A133	Buildings and Structure		71,000	71,000	71,000
041303- A137	Computer Equipment		10,000	10,000	10,000
041303- A138	General		10,000	10,000	20,000
Total -	National Training Bureau Islamabad		40,000,000	40,000,000	41,810,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
ID6331 APPRENTICESHIP TRAINING CENTRE, ISLAMABAD					
041303- A01	Employees Related Expenses		9,219,000	9,219,000	9,030,000
041303- A011	Pay	22 22	5,265,000	5,265,000	4,550,000
041303- A011-1	Pay of Officers	(9) (9)	(2,688,000)	(2,688,000)	(2,430,000)
041303- A011-2	Pay of Other Staff	(13) (13)	(2,577,000)	(2,577,000)	(2,120,000)
041303- A012	Allowances		3,954,000	3,954,000	4,480,000
041303- A012-1	Regular Allowances		(3,159,000)	(3,159,000)	(4,020,000)
041303- A012-2	Other Allowances (Excluding T.A)		(795,000)	(795,000)	(460,000)
041303- A03	Operating Expenses		4,216,000	4,216,000	4,986,000
041303- A032	Communications		95,000	95,000	305,000
041303- A033	Utilities		1,110,000	1,110,000	1,510,000
041303- A034	Occupancy Costs		1,500,000	1,500,000	1,800,000
041303- A038	Travel & Transportation		90,000	90,000	260,000
041303- A039	General		1,421,000	1,421,000	1,111,000
041303- A04	Employees Retirement Benefits		400,000	400,000	110,000
041303- A041	Pension		400,000	400,000	110,000
041303- A05	Grants, Subsidies and Write off Loans		40,000	40,000	40,000
041303- A052	Grants-Domestic		40,000	40,000	40,000
041303- A06	Transfers		50,000	50,000	50,000
041303- A063	Entertainment and Gifts		50,000	50,000	50,000
041303- A09	Physical Assets		700,000	700,000	30,000
041303- A092	Computer Equipment		300,000	300,000	10,000
041303- A096	Purchase of Plant & Machinery		300,000	300,000	10,000
041303- A097	Purchase of Furniture & Fixture		100,000	100,000	10,000
041303- A13	Repairs and Maintenance		475,000	475,000	1,004,000
041303- A130	Transport		1,000	1,000	50,000
041303- A131	Machinery and Equipment		150,000	150,000	100,000
041303- A132	Furniture and Fixture		49,000	49,000	50,000
041303- A133	Buildings and Structure		200,000	200,000	679,000
041303- A137	Computer Equipment		75,000	75,000	75,000
041303- A138	General				50,000
Total - Apprenticeship Training Centre, Islamabad			15,100,000	15,100,000	15,250,000
041303	Total-Manpower and Vocational Training		55,100,000	55,100,000	57,060,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
041310 ADMINISTRATION						
ID6206 PAKISTAN MANPOWER INSTITUTE, ISLAMABAD						
041310- A01	Employees Related Expenses			17,386,000	17,386,000	19,446,000
041310- A011	Pay	43	43	9,324,000	9,324,000	9,576,000
041310- A011-1	Pay of Officers	(14)	(14)	(5,046,000)	(5,046,000)	(5,300,000)
041310- A011-2	Pay of Other Staff	(29)	(29)	(4,278,000)	(4,278,000)	(4,276,000)
041310- A012	Allowances			8,062,000	8,062,000	9,870,000
041310- A012-1	Regular Allowances			(7,637,000)	(7,637,000)	(9,369,000)
041310- A012-2	Other Allowances (Excluding T.A)			(425,000)	(425,000)	(501,000)
041310- A02	Project Pre-investment Analysis			100,000	100,000	100,000
041310- A022	Research Surveys and Exploratory Operations			100,000	100,000	100,000
041310- A03	Operating Expenses			4,661,000	4,661,000	5,641,000
041310- A032	Communications			407,000	407,000	466,000
041310- A033	Utilities			570,000	570,000	570,000
041310- A034	Occupancy Costs			2,065,000	2,065,000	2,675,000
041310- A038	Travel & Transportation			650,000	650,000	700,000
041310- A039	General			969,000	969,000	1,230,000
041310- A04	Employees Retirement Benefits			70,000	70,000	570,000
041310- A041	Pension			70,000	70,000	570,000
041310- A05	Grants, Subsidies and Write off Loans			30,000	30,000	30,000
041310- A052	Grants-Domestic			30,000	30,000	30,000
041310- A06	Transfers			200,000	200,000	200,000
041310- A063	Entertainment and Gifts			200,000	200,000	200,000
041310- A09	Physical Assets			745,000	745,000	146,000
041310- A092	Computer Equipment			115,000	115,000	115,000
041310- A095	Purchase of Transport			1,000	1,000	1,000
041310- A096	Purchase of Plant & Machinery			600,000	600,000	1,000
041310- A097	Purchase of Furniture & Fixture			29,000	29,000	29,000
041310- A13	Repairs and Maintenance			530,000	530,000	585,000
041310- A130	Transport			150,000	150,000	180,000
041310- A131	Machinery and Equipment			75,000	75,000	100,000
041310- A132	Furniture and Fixture			50,000	50,000	50,000
041310- A133	Buildings and Structure			5,000	5,000	5,000
041310- A137	Computer Equipment			250,000	250,000	250,000
Total -	Pakistan Manpower Institute, Islamabad			23,722,000	23,722,000	26,718,000
041310	Total-Administration			23,722,000	23,722,000	26,718,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
041350 OTHERS					
ID6184 NATIONAL TALENT POOL :					
041350- A01	Employees Related Expenses		12,968,000	12,968,000	14,330,000
041350- A011	Pay	42 42	7,452,000	7,452,000	7,186,000
041350- A011-1	Pay of Officers	(9) (10)	(3,268,000)	(3,268,000)	(3,512,000)
041350- A011-2	Pay of Other Staff	(33) (32)	(4,184,000)	(4,184,000)	(3,674,000)
041350- A012	Allowances		5,516,000	5,516,000	7,144,000
041350- A012-1	Regular Allowances		(5,376,000)	(5,376,000)	(6,624,000)
041350- A012-2	Other Allowances (Excluding T.A)		(140,000)	(140,000)	(520,000)
041350- A03	Operating Expenses		1,641,000	1,641,000	4,174,000
041350- A032	Communications		170,000	170,000	300,000
041350- A033	Utilities		160,000	160,000	290,000
041350- A034	Occupancy Costs		700,000	700,000	2,200,000
041350- A038	Travel & Transportation		346,000	346,000	840,000
041350- A039	General		265,000	265,000	544,000
041350- A04	Employees Retirement Benefits		451,000	451,000	1,101,000
041350- A041	Pension		451,000	451,000	1,101,000
041350- A06	Transfers		15,000	15,000	50,000
041350- A063	Entertainment and Gifts		15,000	15,000	50,000
041350- A09	Physical Assets		151,000	151,000	255,000
041350- A092	Computer Equipment		70,000	70,000	50,000
041350- A095	Purchase of Transport		1,000	1,000	5,000
041350- A096	Purchase of Plant & Machinery		15,000	15,000	100,000
041350- A097	Purchase of Furniture & Fixture		65,000	65,000	100,000
041350- A13	Repairs and Maintenance		115,000	115,000	280,000
041350- A130	Transport		50,000	50,000	180,000
041350- A131	Machinery and Equipment		40,000	40,000	50,000
041350- A132	Furniture and Fixture		25,000	25,000	50,000
Total - National Talent Pool.			15,341,000	15,341,000	20,190,000
041350	Total-Others		15,341,000	15,341,000	20,190,000
0413	Total-General Labor Affairs		94,163,000	94,163,000	103,968,000
041	Total-General Economic, Commercial and Labor Affairs		94,163,000	94,163,000	103,968,000
04	Total-Economic Affairs		94,163,000	94,163,000	103,968,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED				
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED				
097120	OTHERS				
ID6240	RECURRING GRANT TO NATIONAL EDUCATION FOUNDATION, ISLAMABAD				
097120- A01	Employees Related Expenses		5,453,000	5,453,000	
097120- A011	Pay	17	2,908,000	2,908,000	
097120- A011-1	Pay of Officers	(4)	(1,510,000)	(1,510,000)	
097120- A011-2	Pay of Other Staff	(13)	(1,398,000)	(1,398,000)	
097120- A012	Allowances		2,545,000	2,545,000	
097120- A012-1	Regular Allowances		(2,545,000)	(2,545,000)	
097120- A03	Operating Expenses		2,230,000	2,230,000	
097120- A032	Communications		120,000	120,000	
097120- A033	Utilities		72,000	72,000	
097120- A034	Occupancy Costs		1,788,000	1,788,000	
097120- A038	Travel & Transportation		150,000	150,000	
097120- A039	General		100,000	100,000	
097120- A05	Grants, Subsidies and Write off Loans				9,420,000
097120- A052	Grants-Domestic				9,420,000
097120- A13	Repairs and Maintenance		80,000	80,000	
097120- A130	Transport		80,000	80,000	
Total -	Recurring Grant to National Education Foundation, Islamabad.		7,763,000	7,763,000	9,420,000
ID6255	ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT, ISLAMABAD :				
097120- A01	Employees Related Expenses		36,908,000	36,908,000	45,150,000
097120- A011	Pay	104 104	18,089,000	18,089,000	22,249,000
097120- A011-1	Pay of Officers	(32) (32)	(10,796,000)	(10,796,000)	(15,181,000)
097120- A011-2	Pay of Other Staff	(72) (72)	(7,293,000)	(7,293,000)	(7,068,000)
097120- A012	Allowances		18,819,000	18,819,000	22,901,000
097120- A012-1	Regular Allowances		(17,919,000)	(17,919,000)	(21,750,000)
097120- A012-2	Other Allowances (Excluding T.A)		(900,000)	(900,000)	(1,151,000)
097120- A02	Project Pre-investment Analysis		1,000,000	1,000,000	1,800,000
097120- A022	Research Surveys and Exploratory Operations		1,000,000	1,000,000	1,800,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
097120- A03	Operating Expenses		14,154,000	14,154,000	20,773,000
097120- A030	Fuel and Power				500,000
097120- A032	Communications		1,271,000	1,271,000	1,725,000
097120- A033	Utilities		1,450,000	1,450,000	2,500,000
097120- A034	Occupancy Costs		5,649,000	5,649,000	7,057,000
097120- A036	Motor Vehicles				400,000
097120- A038	Travel & Transportation		830,000	830,000	2,100,000
097120- A039	General		4,954,000	4,954,000	6,491,000
097120- A04	Employees Retirement Benefits		1,850,000	1,850,000	1,000,000
097120- A041	Pension		1,850,000	1,850,000	1,000,000
097120- A05	Grants, Subsidies and Write off Loans		100,000	100,000	300,000
097120- A052	Grants-Domestic		100,000	100,000	300,000
097120- A06	Transfers		150,000	150,000	160,000
097120- A063	Entertainment and Gifts		150,000	150,000	160,000
097120- A09	Physical Assets		3,000	3,000	4,000
097120- A092	Computer Equipment		1,000	1,000	1,000
097120- A095	Purchase of Transport		1,000	1,000	1,000
097120- A097	Purchase of Furniture and Fixture				1,000
097120- A098	Purchase of Other Assets		1,000	1,000	1,000
097120- A13	Repairs and Maintenance		835,000	835,000	1,405,000
097120- A130	Transport		200,000	200,000	500,000
097120- A131	Machinery and Equipment		300,000	300,000	400,000
097120- A132	Furniture and Fixture		150,000	150,000	300,000
097120- A133	Buildings and Structure		55,000	55,000	55,000
097120- A137	Computer Equipment		100,000	100,000	100,000
097120- A138	General		30,000	30,000	50,000
Total -	Academy of Educational Planning and Managemnet,Islamabad		55,000,000	55,000,000	70,592,000

**ID6323 NATIONAL EDUCATION ASSESSMENT SYSTEM
(NEAS)**

097120- A01	Employees Related Expenses		9,036,000	8,766,000	9,910,000
097120- A011	Pay	19 19	5,160,000	4,890,000	4,703,000
097120- A011-1	Pay of Officers	(14) (14)	(4,760,000)	(4,490,000)	(4,266,000)
097120- A011-2	Pay of Other Staff	(5) (5)	(400,000)	(400,000)	(437,000)
097120- A012	Allowances		3,876,000	3,876,000	5,207,000
097120- A012-1	Regular Allowances		(3,556,000)	(3,556,000)	(4,667,000)
097120- A012-2	Other Allowances (Excluding T.A)		(320,000)	(320,000)	(540,000)
097120- A02	Project Pre-investment Analysis		1,020,000	1,020,000	4,700,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd			
097120- A022			
Research Surveys and Exploratory Operations	1,020,000	1,020,000	4,700,000
097120- A03	1,807,000	2,077,000	2,246,000
Operating Expenses			
097120- A032	235,000	235,000	305,000
Communications			
097120- A033	221,000	308,000	401,000
Utilities			
097120- A034	1,102,000	1,095,000	1,266,000
Occupancy Costs			
097120- A038	75,000	265,000	147,000
Travel & Transportation			
097120- A039	174,000	174,000	127,000
General			
097120- A04	1,000	1,000	1,000
Employees Retirement Benefits			
097120- A041	1,000	1,000	1,000
Pension			
097120- A06	8,000	8,000	10,000
Transfers			
097120- A063	8,000	8,000	10,000
Entertainment and Gifts			
097120- A09	6,000	6,000	6,000
Physical Assets			
097120- A092	3,000	3,000	3,000
Computer Equipment			
097120- A095	1,000	1,000	1,000
Purchase of Transport			
097120- A096	1,000	1,000	1,000
Purchase of Plant & Machinery			
097120- A097	1,000	1,000	1,000
Purchase of Furniture & Fixture			
097120- A13	122,000	122,000	167,000
Repairs and Maintenance			
097120- A130	40,000	40,000	50,000
Transport			
097120- A131	15,000	15,000	40,000
Machinery and Equipment			
097120- A132	16,000	16,000	30,000
Furniture and Fixture			
097120- A133	21,000	21,000	2,000
Buildings and Structure			
097120- A137	30,000	30,000	45,000
Computer Equipment			
Total - National Education Assessment System (NEAS)	12,000,000	12,000,000	17,040,000
'097120 Total- Others	74,763,000	74,763,000	97,052,000
'0971 Total-Education affairs and services not Elsewhere classified	74,763,000	74,763,000	97,052,000
'097 Total-Education affairs and services not Elsewhere classified	74,763,000	74,763,000	97,052,000
'09 Total-Education affairs and services	74,763,000	74,763,000	97,052,000
Total- Accountant General Pakistan Revenues	902,519,000	926,688,000	959,893,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015102 HUMAN RESOURCE MANAGEMENT - PLANNING SERVICES			
LO1000 REGIONAL OFFICE NAVTTC, LAHORE			
015102- A03 Operating Expenses	22,480,000	25,968,000	26,001,000
015102- A039 General	22,480,000	25,968,000	26,001,000
Total Regional Office Navttc, Lahore	22,480,000	25,968,000	26,001,000
MN0270 REGIONAL OFFICE NAVTTC, MULTAN			
015102- A03 Operating Expenses	3,853,000	5,300,000	5,307,000
015102- A039 General	3,853,000	5,300,000	5,307,000
Total Regional Office Navttc, Multan	3,853,000	5,300,000	5,307,000
015102 Total- Human Resource Management - Planning Services	26,333,000	31,268,000	31,308,000
0151 Total-Personnel Services	26,333,000	31,268,000	31,308,000
015 Total-General Services	26,333,000	31,268,000	31,308,000
01 Total-General Public Service	26,333,000	31,268,000	31,308,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore	26,333,000	31,268,000	31,308,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES			
PR0863 REGIONAL OFFICE NAVTTC, PESHAWAR			
015102- A03 Operating Expenses	19,526,000	16,327,000	16,348,000
015102- A039 General	19,526,000	16,327,000	16,348,000
Total Regional Office Navttc, Peshawar	19,526,000	16,327,000	16,348,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES PESHAWAR--Concl'd				
PR0864 REGIONAL OFFICE NAVTTC, FATA				
015102- A03	Operating Expenses	2,364,000	1,877,000	1,880,000
015102- A039	General	2,364,000	1,877,000	1,880,000
Total	Regional Office Navttc, FATA	2,364,000	1,877,000	1,880,000
015102	Total- Human Resource Management - Planning Services	21,890,000	18,204,000	18,228,000
0151	Total-Personnel Services	21,890,000	18,204,000	18,228,000
015	Total-General Services	21,890,000	18,204,000	18,228,000
01	Total-General Public Service	21,890,000	18,204,000	18,228,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar	21,890,000	18,204,000	18,228,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH

- 01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0151 PERSONNEL SERVICES
015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES

KA1124 REGIONAL OFFICE NAVTTC, KARACH

015102- A03	Operating Expenses	27,451,000	23,289,000	21,292,000
015102- A039	General	27,451,000	23,289,000	21,292,000
Total	Regional Office Navttc, Karachi	27,451,000	23,289,000	21,292,000

LA0065 REGIONAL OFFICE NAVTTC, LARKANA

015102- A03	Operating Expenses			2,028,000
015102- A039	General			2,028,000
Total	Regional Office Navttc, Larkana			2,028,000
015102	Total- Human Resource Management Planning Services	27,451,000	23,289,000	23,320,000
0151	Total-Personnel Services	27,451,000	23,289,000	23,320,000
015	Total-General Services	27,451,000	23,289,000	23,320,000
01	Total-General Public Service	27,451,000	23,289,000	23,320,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	27,451,000	23,289,000	23,320,000

**NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0151	PERSONNEL SERVICES		
015102	HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES		
GR0048 REGIONAL OFFICE NAVTTC, GAWADAR			
015102- A03	Operating Expenses	2,332,000	2,129,000
015102- A039	General	2,332,000	2,129,000
Total	Regional Office Navttc, Gawadar	2,332,000	2,129,000
QA0564 REGIONAL OFFICE NAVTTC, QUETTA :			
015102- A03	Operating Expenses	15,607,000	15,195,000
015102- A039	General	15,607,000	15,195,000
Total	Regional Office Navttc, Quetta	15,607,000	15,195,000
015102	Total- Human Resource Management - Planning Services	17,939,000	17,324,000
0151	Total-Personnel Services	17,939,000	17,324,000
015	Total-General Services	17,939,000	17,324,000
01	Total-General Public Service	17,939,000	17,324,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Quetta	17,939,000	17,324,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0151 PERSONNEL SERVICES
015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES

GL7016 REGIONAL OFFICE NAVTTC, GILGIT

015102- A03	Operating Expenses		3,898,000
015102- A039	General		3,898,000
Total	Regional Office Navttc, Gilgit		3,898,000
015102	Total- Human Resource Management - Planning Services		3,898,000
0151	Total-Personnel Services		3,898,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT.-Concl			
015	Total-General Services		3,898,000
01	Total-General Public Service		3,898,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Gilgit		3,898,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0151 PERSONNEL SERVICES
015102 HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES

HQ3458 CONTRIBUTION TO INTERNATIONAL
AGENCIES & ORGANIZATION

015102- A03	Operating Expenses		7,200,000
015102- A039	General		7,200,000
	Total Contribution to International Agencies & Organization		7,200,000

HQ3462 CONTRIBUTION TO ISESCO RABAT
MOROCCO

015102- A03	Operating Expenses	1,320,000	36,317,000
015102- A039	General	1,320,000	36,317,000
	Total Contribution to ISESCO Rabat Morocco	1,320,000	36,317,000

HQ3463 CONTRIBUTION TO UNESCO PARIS
FRANCE

015102- A03	Operating Expenses	17,700,000	62,167,000
015102- A039	General	17,700,000	62,167,000
	Total Contribution to UNESCO Paris France	17,700,000	62,167,000

NO. 027 FC21P26 EDUCATION AND TRAININGS
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concl'd						
HQ3464 PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE:						
015102	A01	Employees Related Expenses			8,910,000	10,310,000
015102	A011	Pay	3		3,505,000	3,868,000
015102	A011-1	Pay of Officers	(1)		(505,000)	(518,000)
015102	A011-2	Pay of Other Staff	(2)		(3,000,000)	(3,350,000)
015102	A012	Allowances			5,405,000	6,442,000
015102	A012-1	Regular Allowances			(4,554,000)	(5,291,000)
015102	A012-2	Other Allowances (Excluding T.A)			(851,000)	(1,151,000)
015102	A03	Operating Expenses			10,997,000	12,980,000
015102	A032	Communications			490,000	610,000
015102	A034	Occupancy Costs			7,400,000	8,880,000
015102	A038	Travel & Transportation			450,000	540,000
015102	A039	General			2,657,000	2,950,000
015102	A09	Physical Assets			3,000	651,000
015102	A092	Computer Equipment			1,000	200,000
015102	A096	Purchase of Plant & Machinery			1,000	351,000
015102	A097	Purchase of Furniture & Fixture			1,000	100,000
015102	A13	Repairs and Maintenance			90,000	165,000
015102	A131	Machinery and Equipment			50,000	50,000
015102	A132	Furniture and Fixture			30,000	15,000
015102	A133	Buildings and Structure			10,000	100,000
Total - Permanent Delegation of Pakistan to UNESCO Paris FRANCE					20,000,000	24,106,000
015102	Total- Human Resource Management - Planning Services				39,020,000	129,790,000
0151	Total-Personnel Services				39,020,000	129,790,000
015	Total-General Services				39,020,000	129,790,000
01	Total-General Public Service				39,020,000	129,790,000
Total- Chief Accounts Officer (Ministry of Foreign Affairs) Islamabad					39,020,000	129,790,000
TOTAL DEMAND					996,132,000	1,186,623,000

SECTION X

MINISTRY OF FINANCE, REVENUE AND
PLANNING AND DEVELOPMENT2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Revenue Account

28.	Finance Division	1,135,634
29.	Controller General of Accounts	3,968,820
30.	Pakistan Mint	401,678
31.	National Savings	1,993,596
32.	Other Expenditure of Finance Division	10,760,049
33.	Superannuation Allowances and Pensions	171,262,625
34.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	87,363,000
35.	Subsidies and Miscellaneous Expenditure	504,211,000
36.	Higher Education Commission	39,000,000
37.	Revenue Division	280,346
38.	Federal Board of Revenue	2,742,904
39.	Customs	5,479,831
40.	Inland Revenue	9,151,171
41.	Planning and Development Division	968,724
	Total	838,719,378

NO. 028._ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21F05)
FINANCE DIVISION

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

Voted Rs. 1,135,634,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	950,000,000	1,019,835,000	1,135,634,000
Total		950,000,000	1,019,835,000	1,135,634,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	691,657,000	741,516,000	787,585,000
A011	Pay	305,432,000	310,656,000	294,914,000
A011-1	Pay of Officers	(140,428,000)	(145,428,000)	(159,630,000)
A011-2	Pay of Other Staff	(165,004,000)	(165,228,000)	(135,284,000)
A012	Allowances	386,225,000	430,860,000	492,671,000
A012-1	Regular Allowances	(258,727,000)	(297,925,000)	(327,914,000)
A012-2	Other Allowances (Excluding TA)	(127,498,000)	(132,935,000)	(164,757,000)
A03	Operating Expenses	181,902,000	196,143,000	249,665,000
A04	Employees Retirement Benefits	8,420,000	34,169,000	34,021,000
A05	Grants, Subsidies and Write off Loans	6,225,000	4,725,000	10,225,000
A06	Transfers	38,941,000	20,911,000	21,500,000
A09	Physical Assets	10,749,000	10,462,000	18,352,000
A13	Repairs and Maintenance	12,106,000	11,909,000	14,286,000
Total		950,000,000	1,019,835,000	1,135,634,000

NO. 028_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
ID1013	FINANCE DIVISION (MAIN):				
011204 - A01	Employees Related Expenses		548,536,000	594,287,000	636,671,000
011204 - A011	Pay	1335 1365	232,736,000	237,736,000	220,048,000
011204 - A011-1	Pay of Officers	(328) (448)	(112,517,000)	(117,517,000)	(129,211,000)
011204 - A011-2	Pay of Other Staff	(1007) (917)	(120,219,000)	(120,219,000)	(90,837,000)
011204 - A012	Allowances		315,800,000	356,551,000	416,623,000
011204 - A012-1	Regular Allowances		(206,179,000)	(245,180,000)	(267,521,000)
011204 - A012-2	Other Allowances (Excluding TA)		(109,621,000)	(111,371,000)	(149,102,000)
011204 - A03	Operating Expenses		135,781,000	154,281,000	191,158,000
011204 - A032	Communications		5,601,000	23,601,000	25,701,000
011204 - A033	Utilities		685,000	685,000	605,000
011204 - A034	Occupancy Costs		44,661,000	44,661,000	55,900,000
011204 - A038	Travel & Transportation		45,734,000	46,034,000	53,602,000
011204 - A039	General		39,100,000	39,300,000	55,350,000
011204 - A04	Employees Retirement Benefits		8,000,000	33,001,000	30,000,000
011204 - A041	Pension		8,000,000	33,001,000	30,000,000
011204 - A05	Grants, Subsidies and Write off Loans		4,000,000	2,500,000	8,000,000
011204 - A052	Grants-Domestic		4,000,000	2,500,000	8,000,000
011204 - A06	Transfers		38,791,000	20,791,000	21,000,000
011204 - A063	Entertainment & Gifts		38,791,000	20,791,000	21,000,000
011204 - A09	Physical Assets		6,101,000	7,619,000	10,700,000
011204 - A092	Computer Equipment		3,500,000	5,018,000	6,600,000
011204 - A095	Purchase of Transport		1,000	1,000	500,000
011204 - A096	Purchase of Plant and Machinery		2,000,000	2,000,000	3,000,000
011204 - A097	Purchase of Furniture and Fixture		600,000	600,000	600,000
011204 - A13	Repairs and Maintenance		6,680,000	6,662,000	7,800,000
011204 - A130	Transport		2,000,000	2,000,000	2,000,000
011204 - A131	Machinery and Equipment		2,500,000	2,482,000	2,500,000
011204 - A132	Furniture and Fixture		800,000	800,000	800,000
011204 - A133	Buildings and Structure		500,000	500,000	500,000
011204 - A137	Computer Equipment		880,000	880,000	2,000,000
	Total - Finance Division (Main)		747,889,000	819,141,000	905,329,000
ID1016	DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR FINANCE:				
011204 - A05	Grants, Subsidies and Write Off Loans		600,000	600,000	600,000

NO. 028_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
011204 - A052	Grants-Domestic		600,000	600,000	600,000
	Total - Discretionary Grant by the Federal Minister for Finance		600,000	600,000	600,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1028 FINANCE DIVISION (MILITARY) :

011204 - A01	Employees Related Expenses		103,035,000	107,143,000	109,847,000
011204 - A011	Pay	309 310	54,890,000	55,114,000	56,314,000
011204 - A011-1	Pay of Officers	(61) (76)	(24,789,000)	(24,789,000)	(27,000,000)
011204 - A011-2	Pay of Other Staff	(248) (234)	(30,101,000)	(30,325,000)	(29,314,000)
011204 - A012	Allowances		48,145,000	52,029,000	53,533,000
011204 - A012-1	Regular Allowances		(36,145,000)	(36,342,000)	(43,515,000)
011204 - A012-2	Other Allowances (Excluding TA)		(12,000,000)	(15,687,000)	(10,018,000)
011204 - A03	Operating Expenses		20,626,000	16,403,000	20,621,000
011204 - A032	Communications		3,235,000	2,745,000	3,035,000
011204 - A033	Utilities		30,000	24,000	25,000
011204 - A034	Occupancy Costs		12,001,000	9,285,000	12,001,000
011204 - A038	Travel & Transportation		2,940,000	2,658,000	3,440,000
011204 - A039	General		2,420,000	1,691,000	2,120,000
011204 - A04	Employees Retirement Benefits		400,000	461,000	4,000,000
011204 - A041	Pension		400,000	461,000	4,000,000
011204 - A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000	1,200,000
011204 - A052	Grants-Domestic		1,200,000	1,200,000	1,200,000
011204 - A06	Transfers		150,000	120,000	500,000
011204 - A063	Entertainment & Gifts		150,000	120,000	500,000
011204 - A09	Physical Assets		2,400,000	595,000	2,800,000
011204 - A092	Computer Equipment		300,000	150,000	300,000
011204 - A095	Purchase of Transport		1,200,000		1,500,000
011204 - A096	Purchase of Plant and Machinery		500,000	319,000	500,000
011204 - A097	Purchase of Furniture and Fixture		400,000	126,000	500,000
011204 - A13	Repairs and Maintenance		850,000	680,000	800,000
011204 - A130	Transport		250,000	200,000	200,000
011204 - A131	Machinery and Equipment		200,000	160,000	200,000
011204 - A132	Furniture and Fixture		200,000	160,000	200,000
011204 - A137	Computer Equipment		200,000	160,000	200,000
	Total - Finance Division (Military)		128,661,000	126,602,000	139,768,000

ID2620 DISCRETIONARY GRANT BY MINISTER OF STATE FOR FINANCE

011204 - A05	Grants, Subsidies and Write Off Loans		400,000	400,000	400,000
011204 - A052	Grants-Domestic		400,000	400,000	400,000
	Total - Discretionary Grant by Minister of State for Finance		400,000	400,000	400,000

NO. 028._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011204	Total - Administration of Financial Affairs		877,550,000	946,743,000	1,046,097,000
0112	Total - Financial and Fiscal Affairs		877,550,000	946,743,000	1,046,097,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		877,550,000	946,743,000	1,046,097,000
01	Total - General Public Service		877,550,000	946,743,000	1,046,097,000
	Total - Accountant General Pakistan Revenues		877,550,000	946,743,000	1,046,097,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :**
**011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**
0112 FINANCIAL AND FISCAL AFFAIRS
011204 ADMINISTRATION OF FINANCIAL AFFAIRS

KA0077 OFFICE OF DFA (P&S) AND OSD (INDUSTRIES), KARACHI:

011204 - A01	Employees Related Expenses			3,604,000	3,604,000	4,086,000
011204 - A011	Pay	8	8	1,980,000	1,980,000	2,070,000
011204 - A011-1	Pay of Officers	(2)	(3)	(1,146,000)	(1,146,000)	(1,349,000)
011204 - A011-2	Pay of Other Staff	(6)	(5)	(834,000)	(834,000)	(721,000)
011204 - A012	Allowances			1,624,000	1,624,000	2,016,000
011204 - A012-1	Regular Allowances			(1,362,000)	(1,362,000)	(1,954,000)
011204 - A012-2	Other Allowances (Excluding TA)			(262,000)	(262,000)	(62,000)
011204 - A03	Operating Expenses			1,234,000	1,197,000	1,268,000
011204 - A032	Communications			105,000	105,000	105,000
011204 - A033	Utilities			60,000	48,000	70,000
011204 - A034	Occupancy Costs			861,000	861,000	885,000
011204 - A038	Travel & Transportation			145,000	125,000	145,000
011204 - A039	General			63,000	58,000	63,000
011204 - A04	Employees Retirement Benefits			20,000	707,000	21,000
011204 - A041	Pension			20,000	707,000	21,000
011204 - A05	Grants, Subsidies and Write off Loans			25,000	25,000	25,000
011204 - A052	Grants-Domestic			25,000	25,000	25,000
011204 - A09	Physical Assets			75,000	75,000	75,000
011204 - A092	Computer Equipment			25,000	25,000	25,000
011204 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011204 - A13	Repairs and Maintenance			42,000	33,000	42,000
011204 - A131	Machinery and Equipment			14,000	11,000	14,000
011204 - A132	Furniture and Fixtures			10,000	8,000	10,000

NO. 028_ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2012-13 2013-14	2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
011204 - A137	Computer Equipment	18,000	14,000	18,000
	Total - Office of DFA (P&S) and OSD (Industries), Karachi	5,000,000	5,641,000	5,517,000
011204	Total - Administration of Financial Affairs	5,000,000	5,641,000	5,517,000
0112	Total - Financial and Fiscal Affairs	5,000,000	5,641,000	5,517,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,000,000	5,641,000	5,517,000
01	Total - General Public Service	5,000,000	5,641,000	5,517,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	5,000,000	5,641,000	5,517,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011204 ADMINISTRATION OF FINANCIAL AFFAIRS

HQ0387 ECONOMIC MINISTER & FINANCIAL ADVISOR,
WASHINGTON, USA :

011204 - A01	Employees Related Expenses			16,270,000	16,270,000	17,012,000
011204 - A011	Pay	4	4	9,800,000	9,800,000	10,240,000
011204 - A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(840,000)
011204 - A011-2	Pay of Other Staff	(3)	(3)	(9,000,000)	(9,000,000)	(9,400,000)
011204 - A012	Allowances			6,470,000	6,470,000	6,772,000
011204 - A012-1	Regular Allowances			(4,065,000)	(4,065,000)	(4,252,000)
011204 - A012-2	Other Allowances (Excluding TA)			(2,405,000)	(2,405,000)	(2,520,000)
011204 - A03	Operating Expenses			8,530,000	7,030,000	8,680,000
011204 - A032	Communications			1,210,000	1,210,000	1,220,000
011204 - A033	Utilities			1,460,000	1,460,000	1,500,000
011204 - A036	Motor Vehicles			350,000	350,000	350,000
011204 - A038	Travel & Transportation			1,570,000	1,570,000	1,640,000
011204 - A039	General			3,940,000	2,440,000	3,970,000
011204 - A09	Physical Assets			1,050,000	1,050,000	3,100,000
011204 - A092	Computer Equipment			200,000	200,000	200,000
011204 - A095	Purchase of Transport					2,000,000
011204 - A096	Purchase of Plant and Machinery			470,000	470,000	500,000
011204 - A097	Purchase of Furniture and Fixture			380,000	380,000	400,000
011204 - A13	Repairs and Maintenance			2,000,000	2,000,000	2,170,000

NO. 028._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.					
011204 - A130			500,000	500,000	500,000
011204 - A131			200,000	200,000	200,000
011204 - A132			50,000	50,000	60,000
011204 - A133			1,250,000	1,250,000	1,400,000
011204 - A137					10,000
Total - Economic Minister & Financial Advisor, Washington, USA			27,850,000	26,350,000	30,962,000

HQ3305 ECONOMIC MINISTER/COUNSELLOR, EMBASSY OF PAKISTAN, TOKYO, JAPAN :

011204 - A01	Employees Related Expenses			9,580,000	9,580,000	10,033,000
011204 - A011	Pay	3	3	3,714,000	3,714,000	3,899,000
011204 - A011-1	Pay of Officers	(1)	(1)	(464,000)	(464,000)	(487,000)
011204 - A011-2	Pay of Other Staff	(2)	(2)	(3,250,000)	(3,250,000)	(3,412,000)
011204 - A012	Allowances			5,866,000	5,866,000	6,134,000
011204 - A012-1	Regular Allowances			(4,656,000)	(4,656,000)	(4,889,000)
011204 - A012-2	Other Allowances (Excluding TA)			(1,210,000)	(1,210,000)	(1,245,000)
011204 - A03	Operating Expenses			6,478,000	7,979,000	14,142,000
011204 - A032	Communications			1,420,000	1,420,000	1,850,000
011204 - A033	Utilities			851,000	851,000	1,180,000
011204 - A034	Occupancy Costs			2,000	2,000	2,000
011204 - A038	Travel & Transportation			2,283,000	2,283,000	4,600,000
011204 - A039	General			1,922,000	3,423,000	6,510,000
011204 - A09	Physical Assets			622,000	622,000	1,151,000
011204 - A092	Computer Equipment					151,000
011204 - A095	Purchase of Transport			182,000	182,000	200,000
011204 - A096	Purchase of Plant and Machinery			220,000	220,000	500,000
011204 - A097	Purchase of Furniture and Fixture			220,000	220,000	300,000
011204 - A13	Repairs and Maintenance			1,930,000	1,930,000	2,840,000
011204 - A130	Transport			1,040,000	1,040,000	1,080,000
011204 - A131	Machinery and Equipment			210,000	210,000	300,000
011204 - A132	Furniture and Fixture			50,000	50,000	50,000
011204 - A133	Buildings and Structure			630,000	630,000	1,410,000
Total - Economic Minister/Counsellor, Embassy of Pakistan, Tokyo, Japan				18,610,000	20,111,000	28,166,000

HQ3355 ECONOMIC MINISTER, EMBASSY OF PAKISTAN, BEIJING, CHINA:

011204 - A01	Employees Related Expenses			10,632,000	10,632,000	9,936,000
011204 - A011	Pay	4	4	2,312,000	2,312,000	2,343,000
011204 - A011-1	Pay of Officers	(1)	(1)	(712,000)	(712,000)	(743,000)

NO. 028._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.						
011204 - A011-2	Pay of Other Staff	(3)	(3)	(1,600,000)	(1,600,000)	(1,600,000)
011204 - A012	Allowances			8,320,000	8,320,000	7,593,000
011204 - A012-1	Regular Allowances			(6,320,000)	(6,320,000)	(5,783,000)
011204 - A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(1,810,000)
011204 - A03	Operating Expenses			9,253,000	9,253,000	13,796,000
011204 - A032	Communications			551,000	551,000	592,000
011204 - A033	Utilities			531,000	531,000	567,000
011204 - A034	Occupancy Costs			5,000,000	5,000,000	5,250,000
011204 - A036	Motor Vehicles			210,000	210,000	225,000
011204 - A038	Travel & Transportation			1,575,000	1,575,000	1,655,000
011204 - A039	General			1,386,000	1,386,000	5,507,000
011204 - A09	Physical Assets			501,000	501,000	526,000
011204 - A095	Purchase of Transport			1,000	1,000	1,000
011204 - A096	Purchase of Plant and Machinery			300,000	300,000	315,000
011204 - A097	Purchase of Furniture and Fixture			200,000	200,000	210,000
011204 - A13	Repairs and Maintenance			604,000	604,000	634,000
011204 - A130	Transport			220,000	220,000	231,000
011204 - A131	Machinery and Equipment			100,000	100,000	105,000
011204 - A132	Furniture and Fixture			50,000	50,000	53,000
011204 - A133	Buildings and Structure			100,000	100,000	105,000
011204 - A137	Computer Equipment			134,000	134,000	140,000
Total - Economic Minister, Embassy of Pakistan, Beijing, China				20,990,000	20,990,000	24,892,000
011204	Total - Administration of Financial Affairs			67,450,000	67,451,000	84,020,000
0112	Total - Financial and Fiscal Affairs			67,450,000	67,451,000	84,020,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			67,450,000	67,451,000	84,020,000
01	Total - General Public Service			67,450,000	67,451,000	84,020,000
Total - Chief Accounts Officer, (Ministry of Foreign Affairs)				67,450,000	67,451,000	84,020,000
TOTAL - DEMAND				950,000,000	1,019,835,000	1,135,634,000

NO. 029_ CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 029
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted Rs. 3,968,820,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,386,480,000	3,386,480,000	3,968,820,000
Total		3,386,480,000	3,386,480,000	3,968,820,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,820,881,000	2,820,881,000	3,224,813,000
A011	Pay	1,660,000,000	1,660,000,000	1,296,480,000
A011-1	Pay of Officers	(1,417,243,000)	(1,417,243,000)	(1,075,693,000)
A011-2	Pay of Other Staff	(242,757,000)	(242,757,000)	(220,787,000)
A012	Allowances	1,160,881,000	1,160,881,000	1,928,333,000
A012-1	Regular Allowances	(1,061,266,000)	(1,061,266,000)	(1,781,764,000)
A012-2	Other Allowances (Excluding TA)	(99,615,000)	(99,615,000)	(146,569,000)
A03	Operating Expenses	493,004,000	493,004,000	648,937,000
A04	Employees Retirement Benefits	21,658,000	21,658,000	18,873,000
A05	Grants, Subsidies and Write off Loans	25,121,000	25,121,000	20,829,000
A06	Transfers	767,000	767,000	1,427,000
A09	Physical Assets	11,833,000	11,833,000	19,183,000
A13	Repairs and Maintenance	13,216,000	13,216,000	34,758,000
Total		3,386,480,000	3,386,480,000	3,968,820,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES :				
ID1162	CONTROLLER GENERAL OF ACCOUNTS, ISLAMABAD				
011206 - A01	Employees Related Expenses		145,178,000	145,178,000	182,637,000
011206 - A011	Pay	166 162	49,722,000	49,722,000	48,324,000
011206 - A011-1	Pay of Officers	(93) (90)	(36,867,000)	(36,867,000)	(33,657,000)
011206 - A011-2	Pay of Other Staff	(73) (72)	(12,855,000)	(12,855,000)	(14,667,000)
011206 - A012	Allowances		95,456,000	95,456,000	134,313,000
011206 - A012-1	Regular Allowances		(31,140,000)	(31,140,000)	(55,812,000)
011206 - A012-2	Other Allowances (Excluding TA)		(64,316,000)	(64,316,000)	(78,501,000)
011206 - A03	Operating Expenses		34,718,000	34,718,000	183,108,000
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		3,250,000	3,250,000	3,900,000
011206 - A033	Utilities		53,000	53,000	853,000
011206 - A034	Occupancy Costs		18,042,000	18,042,000	18,052,000
011206 - A036	Motor Vehicles		3,000	3,000	3,000
011206 - A038	Travel & Transportation		7,854,000	7,854,000	11,004,000
011206 - A039	General		5,515,000	5,515,000	149,295,000
011206 - A04	Employees Retirement Benefits		6,000,000	6,000,000	4,501,000
011206 - A041	Pension		6,000,000	6,000,000	4,501,000
011206 - A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000	10,000,000
011206 - A052	Grants-Domestic		10,000,000	10,000,000	10,000,000
011206 - A06	Transfers		500,000	500,000	700,000
011206 - A063	Entertainment & Gifts		500,000	500,000	700,000
011206 - A09	Physical Assets		1,801,000	1,801,000	1,801,000
011206 - A092	Computer Equipments		800,000	800,000	800,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery		600,000	600,000	600,000
011206 - A097	Purchase of Furniture and Fixture		400,000	400,000	400,000
011206 - A13	Repairs and Maintenance		1,803,000	1,803,000	2,453,000
011206 - A130	Transport		1,000,000	1,000,000	1,200,000
011206 - A131	Machinery and Equipment		400,000	400,000	500,000
011206 - A132	Furniture and Fixture		200,000	200,000	300,000
011206 - A133	Buildings and Structure		2,000	2,000	2,000
011206 - A137	Computer Equipments		201,000	201,000	451,000
Total - Controller General of Accounts, Islamabad			200,000,000	200,000,000	385,200,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES Contd.					
ID1164 DIRECTOR GENERAL MANAGEMENT AND INFORMATION SERVICES (MIS), ISLAMABAD:					
011206 - A01	Employees Related Expenses		55,674,000	55,674,000	87,330,000
011206 - A011	Pay	173 173	33,667,000	33,667,000	41,455,000
011206 - A011-1	Pay of Officers	(55) (55)	(25,603,000)	(25,603,000)	(18,721,000)
011206 - A011-2	Pay of Other Staff	(118) (118)	(8,064,000)	(8,064,000)	(22,734,000)
011206 - A012	Allowances		22,007,000	22,007,000	45,875,000
011206 - A012-1	Regular Allowances		(21,636,000)	(21,636,000)	(45,405,000)
011206 - A012-2	Other Allowances (Excluding TA)		(371,000)	(371,000)	(470,000)
011206 - A03	Operating Expenses		38,587,000	38,587,000	15,883,000
011206 - A031	Fees		1,000	1,000	1,000
011206 - A032	Communications		515,000	515,000	342,000
011206 - A033	Utilities		52,000	52,000	192,000
011206 - A034	Occupancy Costs		4,002,000	4,002,000	3,002,000
011206 - A038	Travel & Transportation		726,000	726,000	522,000
011206 - A039	General		33,291,000	33,291,000	11,824,000
011206 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011206 - A041	Pension		1,000	1,000	1,000
011206 - A05	Grants, Subsidies and Write off Loans		20,000	20,000	1,000
011206 - A052	Grants-Domestic		20,000	20,000	1,000
011206 - A06	Transfers		1,000	1,000	1,000
011206 - A063	Entertainment & Gifts		1,000	1,000	1,000
011206 - A09	Physical Assets		371,000	371,000	205,000
011206 - A092	Computer Equipment		301,000	301,000	3,000
011206 - A095	Purchase of Transport				200,000
011206 - A096	Purchase of Plant and Machinery		50,000	50,000	1,000
011206 - A097	Purchase of Furniture and Fixture		20,000	20,000	1,000
011206 - A13	Repairs and Maintenance		1,566,000	1,566,000	921,000
011206 - A130	Transport		150,000	150,000	150,000
011206 - A131	Machinery and Equipment		200,000	200,000	200,000
011206 - A132	Furniture and Fixture		15,000	15,000	20,000
011206 - A137	Computer Equipment		1,201,000	1,201,000	551,000
	Total - Director General Management and Information Services (MIS), Islamabad		96,220,000	96,220,000	104,342,000
ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES, ISLAMABAD :					
011206 - A01	Employees Related Expenses		670,419,000	670,419,000	803,334,000
011206 - A011	Pay	1734 1734	404,340,000	404,340,000	329,049,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011206 - A011-1	Pay of Officers	(1253)	(1253)	(363,536,000)	(363,536,000)	(284,682,000)
011206 - A011-2	Pay of Other Staff	(481)	(481)	(40,804,000)	(40,804,000)	(44,367,000)
011206 - A012	Allowances			266,079,000	266,079,000	474,285,000
011206 - A012-1	Regular Allowances			(256,336,000)	(256,336,000)	(459,659,000)
011206 - A012-2	Other Allowances (Excluding TA)			(9,743,000)	(9,743,000)	(14,626,000)
011206 - A03	Operating Expenses			112,452,000	112,452,000	110,224,000
011206 - A031	Fees			1,000	1,000	1,000
011206 - A032	Communications			5,322,000	5,322,000	6,105,000
011206 - A033	Utilities			11,998,000	11,998,000	14,561,000
011206 - A034	Occupancy Costs			68,436,000	68,436,000	61,965,000
011206 - A036	Motor Vehicles			3,000	3,000	3,000
011206 - A038	Travel & Transportation			13,260,000	13,260,000	13,464,000
011206 - A039	General			13,432,000	13,432,000	14,125,000
011206 - A04	Employees Retirement Benefits			750,000	750,000	1,041,000
011206 - A041	Pension			750,000	750,000	1,041,000
011206 - A05	Grants, Subsidies and Write off Loans			6,000	6,000	6,000
011206 - A052	Grants-Domestic			6,000	6,000	6,000
011206 - A06	Transfers			139,000	139,000	160,000
011206 - A063	Entertainment & Gifts			139,000	139,000	160,000
011206 - A09	Physical Assets			3,650,000	3,650,000	3,793,000
011206 - A092	Computer Equipment			472,000	472,000	545,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			1,582,000	1,582,000	1,671,000
011206 - A097	Purchase of Furniture and Fixture			1,595,000	1,595,000	1,576,000
011206 - A13	Repairs and Maintenance			2,264,000	2,264,000	2,457,000
011206 - A130	Transport			717,000	717,000	880,000
011206 - A131	Machinery and Equipment			773,000	773,000	845,000
011206 - A132	Furniture and Fixture			473,000	473,000	510,000
011206 - A137	Computer Equipment			131,000	131,000	148,000
011206 - A138	General			170,000	170,000	74,000
	Total - Accountant General Pakistan			789,680,000	789,680,000	921,015,000
	Revenues, Islamabad					

ID3053 DIRECTOR OF BUDGET AND ACCOUNTS
PAK. PWD, ISLAMABAD :

011206 - A01	Employees Related Expenses			33,156,000	33,156,000	38,789,000
011206 - A011	Pay	99	99	19,961,000	19,961,000	17,639,000
011206 - A011-1	Pay of Officers	(80)	(80)	(18,113,000)	(18,113,000)	(16,129,000)
011206 - A011-2	Pay of Other Staff	(19)	(19)	(1,848,000)	(1,848,000)	(1,510,000)
011206 - A012	Allowances			13,195,000	13,195,000	21,150,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
011206 - A012-1			Regular Allowances	(12,995,000)	(12,995,000)	(19,250,000)
011206 - A012-2			Other Allowances (Excluding TA)	(200,000)	(200,000)	(1,900,000)
011206 - A03			Operating Expenses	6,086,000	6,086,000	6,722,000
011206 - A032			Communications	440,000	440,000	420,000
011206 - A034			Occupancy Costs	4,500,000	4,500,000	5,000,000
011206 - A038			Travel & Transportation	805,000	805,000	876,000
011206 - A039			General	341,000	341,000	426,000
011206 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011206 - A041			Pension	1,000	1,000	1,000
011206 - A05			Grants, Subsidies and Write off Loans	1,000	1,000	1,000
011206 - A052			Grants-Domestic	1,000	1,000	1,000
011206 - A09			Physical Assets	203,000	203,000	199,000
011206 - A092			Computer Equipment	102,000	102,000	102,000
011206 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011206 - A097			Purchase of Furniture and Fixture	100,000	100,000	96,000
011206 - A13			Repairs and Maintenance	33,000	33,000	57,000
011206 - A131			Machinery and Equipment	1,000	1,000	1,000
011206 - A132			Furniture and Fixture	10,000	10,000	20,000
011206 - A137			Computer Equipment	22,000	22,000	36,000
			Total - Director of Budget and Accounts	39,480,000	39,480,000	45,769,000
			Pak. PWD, Islamabad			
011206			Total - Accounting Services	1,125,380,000	1,125,380,000	1,456,326,000
0112			Total - Financial and Fiscal Affairs	1,125,380,000	1,125,380,000	1,456,326,000
011			Total -Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,125,380,000	1,125,380,000	1,456,326,000
01			Total - General Public Service	1,125,380,000	1,125,380,000	1,456,326,000
			Total - Accountant General Pakistan	1,125,380,000	1,125,380,000	1,456,326,000
			Revenues			

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES :					
LO0051	ACCOUNTANT GENERAL PUNJAB, LAHORE					
011206 - A01	Employees Related Expenses			764,952,000	764,952,000	847,995,000
011206 - A011	Pay	2182	2182	471,016,000	471,016,000	320,066,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011206 - A011-1	Pay of Officers	(1582)	(1582)	(407,004,000)	(407,004,000)	(276,258,000)
011206 - A011-2	Pay of Other Staff	(600)	(600)	(64,012,000)	(64,012,000)	(43,808,000)
011206 - A012	Allowances			293,936,000	293,936,000	527,929,000
011206 - A012-1	Regular Allowances			(290,278,000)	(290,278,000)	(523,552,000)
011206 - A012-2	Other Allowances (Excluding TA)			(3,658,000)	(3,658,000)	(4,377,000)
011206 - A03	Operating Expenses			119,084,000	119,084,000	129,804,000
011206 - A031	Fees			1,000	1,000	1,000
011206 - A032	Communications			2,231,000	2,231,000	2,101,000
011206 - A033	Utilities			17,164,000	17,164,000	25,302,000
011206 - A034	Occupancy Costs			70,020,000	70,020,000	40,025,000
011206 - A036	Motor Vehicles			3,000	3,000	3,000
011206 - A038	Travel & Transportation			9,271,000	9,271,000	25,450,000
011206 - A039	General			20,394,000	20,394,000	36,922,000
011206 - A04	Employees Retirement Benefits			5,000,000	5,000,000	2,000,000
011206 - A041	Pension			5,000,000	5,000,000	2,000,000
011206 - A05	Grants, Subsidies and Write off Loans			11,500,000	11,500,000	7,500,000
011206 - A052	Grants-Domestic			11,500,000	11,500,000	7,500,000
011206 - A06	Transfers			50,000	50,000	150,000
011206 - A063	Entertainment & Gifts			50,000	50,000	150,000
011206 - A09	Physical Assets			2,302,000	2,302,000	2,002,000
011206 - A092	Computer Equipment			1,001,000	1,001,000	1,001,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			1,000,000	1,000,000	500,000
011206 - A097	Purchase of Furniture and Fixture			300,000	300,000	500,000
011206 - A13	Repairs and Maintenance			3,802,000	3,802,000	18,850,000
011206 - A130	Transport			200,000	200,000	250,000
011206 - A131	Machinery and Equipment			1,550,000	1,550,000	5,000,000
011206 - A132	Furniture and Fixture			500,000	500,000	5,000,000
011206 - A137	Computer Equipment			1,552,000	1,552,000	8,600,000
Total-Accountant General Punjab, Lahore				906,690,000	906,690,000	1,008,301,000

LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS), LAHORE:

011206 - A01	Employees Related Expenses			90,535,000	90,535,000	97,424,000
011206 - A011	Pay	354	354	54,662,000	54,662,000	39,222,000
011206 - A011-1	Pay of Officers	(291)	(291)	(51,383,000)	(51,383,000)	(35,844,000)
011206 - A011-2	Pay of Other Staff	(63)	(63)	(3,279,000)	(3,279,000)	(3,378,000)
011206 - A012	Allowances			35,873,000	35,873,000	58,202,000
011206 - A012-1	Regular Allowances			(35,261,000)	(35,261,000)	(57,380,000)
011206 - A012-2	Other Allowances (Excluding TA)			(612,000)	(612,000)	(822,000)
011206 - A03	Operating Expenses			15,697,000	15,697,000	16,861,000
011206 - A031	Fees			1,000	1,000	1,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011206 - A032			961,000	961,000	910,000
011206 - A033			13,000	13,000	33,000
011206 - A034			12,475,000	12,475,000	13,531,000
011206 - A036			2,000	2,000	2,000
011206 - A038			773,000	773,000	1,142,000
011206 - A039			1,472,000	1,472,000	1,242,000
011206 - A04			946,000	946,000	1,747,000
011206 - A041			946,000	946,000	1,747,000
011206 - A05			1,000	1,000	1,000
011206 - A052			1,000	1,000	1,000
011206 - A09			481,000	481,000	161,000
011206 - A092			180,000	180,000	140,000
011206 - A095			1,000	1,000	1,000
011206 - A096			100,000	100,000	10,000
011206 - A097			200,000	200,000	10,000
011206 - A13			370,000	370,000	330,000
011206 - A130			10,000	10,000	20,000
011206 - A131			100,000	100,000	100,000
011206 - A132			100,000	100,000	100,000
011206 - A137			160,000	160,000	110,000
Total - Director General Accounts			108,030,000	108,030,000	116,524,000
					(Works), Lahore

**LO0053 DISTRICT ACCOUNTS OFFICES
SCHEME IN PUNJAB, LAHORE :**

011206 - A01	Employees Related Expenses			3,096,000	3,096,000	3,620,000
011206 - A011	Pay	7	7	1,835,000	1,835,000	1,633,000
011206 - A011-1	Pay of Officers	(5)	(5)	(1,265,000)	(1,265,000)	(1,373,000)
011206 - A011-2	Pay of Other Staff	(2)	(2)	(570,000)	(570,000)	(260,000)
011206 - A012	Allowances			1,261,000	1,261,000	1,987,000
011206 - A012-1	Regular Allowances			(1,241,000)	(1,241,000)	(1,971,000)
011206 - A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(16,000)
011206 - A03	Operating Expenses			469,000	469,000	498,000
011206 - A032	Communications			156,000	156,000	176,000
011206 - A033	Utilities			206,000	206,000	183,000
011206 - A038	Travel & Transportation			54,000	54,000	77,000
011206 - A039	General			53,000	53,000	62,000
011206 - A09	Physical Assets			151,000	151,000	3,000
011206 - A092	Computer Equipment			101,000	101,000	1,000
011206 - A096	Purchase of Plant and Machinery			25,000	25,000	1,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011206 - A097			25,000	25,000	1,000
011206 - A13			154,000	154,000	183,000
011206 - A130			1,000	1,000	1,000
011206 - A131			50,000	50,000	80,000
011206 - A132			25,000	25,000	50,000
011206 - A137			78,000	78,000	52,000
Total - District Accounts Offices Scheme in Punjab, Lahore			3,870,000	3,870,000	4,304,000
LO0545 DIRECTOR OF ACCOUNTS PPO DEPARTMENT, LAHORE:					
011206 - A01			215,250,000	215,250,000	247,953,000
011206 - A011		684	129,614,000	129,614,000	117,278,000
011206 - A011-1		(403)	(97,492,000)	(97,492,000)	(89,578,000)
011206 - A011-2		(281)	(32,122,000)	(32,122,000)	(27,700,000)
011206 - A012			85,636,000	85,636,000	130,675,000
011206 - A012-1			(84,920,000)	(84,920,000)	(129,859,000)
011206 - A012-2			(716,000)	(716,000)	(816,000)
011206 - A03			39,587,000	39,587,000	40,216,000
011206 - A032			803,000	803,000	703,000
011206 - A033			3,442,000	3,442,000	2,909,000
011206 - A034			31,407,000	31,407,000	31,007,000
011206 - A036			2,000	2,000	
011206 - A038			1,635,000	1,635,000	3,125,000
011206 - A039			2,298,000	2,298,000	2,472,000
011206 - A04			3,995,000	3,995,000	3,199,000
011206 - A041			3,995,000	3,995,000	3,199,000
011206 - A05			1,000	1,000	1,000
011206 - A052			1,000	1,000	1,000
011206 - A09			1,400,000	1,400,000	1,500,000
011206 - A092			1,000,000	1,000,000	1,000,000
011206 - A096			200,000	200,000	300,000
011206 - A097			200,000	200,000	200,000
011206 - A13			357,000	357,000	1,157,000
011206 - A130			100,000	100,000	200,000
011206 - A131			100,000	100,000	350,000
011206 - A132			50,000	50,000	200,000
011206 - A133			56,000	56,000	56,000
011206 - A137			51,000	51,000	351,000
Total - Director of Accounts PPO Department, Lahore			260,590,000	260,590,000	294,026,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
LO0941 CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE:					
011206 - A01	Employees Related Expenses		7,375,000	7,375,000	9,038,000
011206 - A011	Pay	19 19	4,380,000	4,380,000	4,060,000
011206 - A011-1	Pay of Officers	(1) (1)	(1,500,000)	(1,500,000)	(1,560,000)
011206 - A011-2	Pay of Other Staff	(18) (18)	(2,880,000)	(2,880,000)	(2,500,000)
011206 - A012	Allowances		2,995,000	2,995,000	4,978,000
011206 - A012-1	Regular Allowances		(2,008,000)	(2,008,000)	(4,068,000)
011206 - A012-2	Other Allowances (Excluding TA)		(987,000)	(987,000)	(910,000)
011206 - A03	Operating Expenses		1,572,000	1,572,000	1,061,000
011206 - A032	Communications		42,000	42,000	90,000
011206 - A033	Utilities		250,000	250,000	3,000
011206 - A034	Occupancy Costs		748,000	748,000	381,000
011206 - A036	Motor Vehicles				3,000
011206 - A038	Travel & Transportation		210,000	210,000	320,000
011206 - A039	General		322,000	322,000	264,000
011206 - A04	Employees Retirement Benefits		15,000	15,000	30,000
011206 - A041	Pension		15,000	15,000	30,000
011206 - A05	Grants, Subsidies and Write off Loans		620,000	620,000	1,000
011206 - A052	Grants-Domestic		620,000	620,000	1,000
011206 - A06	Transfers		15,000	15,000	15,000
011206 - A063	Entertainment & Gifts		15,000	15,000	15,000
011206 - A09	Physical Assets		210,000	210,000	532,000
011206 - A092	Computer Equipment		40,000	40,000	56,000
011206 - A095	Purchase of Transport		80,000	80,000	1,000
011206 - A096	Purchase of Plant and Machinery		60,000	60,000	425,000
011206 - A097	Purchase of Furniture and Fixture		30,000	30,000	50,000
011206 - A13	Repairs and Maintenance		193,000	193,000	129,000
011206 - A130	Transport		40,000	40,000	10,000
011206 - A131	Machinery and Equipment		40,000	40,000	30,000
011206 - A132	Furniture and Fixture		30,000	30,000	20,000
011206 - A133	Buildings and Structure		31,000	31,000	2,000
011206 - A137	Computer Equipment		52,000	52,000	67,000
Total - Chief Accounts Officer, Pakistan Mint, Lahore			10,000,000	10,000,000	10,806,000
011206	Total - Accounting Services		1,289,180,000	1,289,180,000	1,433,961,000
0112	Total - Financial and Fiscal Affairs		1,289,180,000	1,289,180,000	1,433,961,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,289,180,000	1,289,180,000	1,433,961,000
01	Total - General Public Service		1,289,180,000	1,289,180,000	1,433,961,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			1,289,180,000	1,289,180,000	1,433,961,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES :				
PR0079	ACCOUNTANT GENERAL KHYBER PAKHTUNKHWA, PESHAWAR :				
011206 - A01	Employees Related Expenses		342,944,000	342,944,000	364,741,000
011206 - A011	Pay	908 938	199,550,000	199,550,000	168,186,000
011206 - A011-1	Pay of Officers	(679) (680)	(179,112,000)	(179,112,000)	(150,292,000)
011206 - A011-2	Pay of Other Staff	(229) (258)	(20,438,000)	(20,438,000)	(17,894,000)
011206 - A012	Allowances		143,394,000	143,394,000	196,555,000
011206 - A012-1	Regular Allowances		(136,843,000)	(136,843,000)	(187,964,000)
011206 - A012-2	Other Allowances (Excluding TA)		(6,551,000)	(6,551,000)	(8,591,000)
011206 - A03	Operating Expenses		37,788,000	37,788,000	57,005,000
011206 - A032	Communications		1,052,000	1,052,000	1,602,000
011206 - A033	Utilities		5,200,000	5,200,000	11,100,000
011206 - A034	Occupancy Costs		22,501,000	22,501,000	24,100,000
011206 - A036	Motor Vehicles		1,000	1,000	100,000
011206 - A038	Travel & Transportation		5,152,000	5,152,000	10,301,000
011206 - A039	General		3,882,000	3,882,000	9,802,000
011206 - A04	Employees Retirement Benefits		700,000	700,000	1,000,000
011206 - A041	Pension		700,000	700,000	1,000,000
011206 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011206 - A052	Grants-Domestic		1,000	1,000	1,000
011206 - A06	Transfers		1,000	1,000	300,000
011206 - A063	Entertainment & Gifts		1,000	1,000	300,000
011206 - A09	Physical Assets		3,000	3,000	6,000,000
011206 - A092	Computer Equipment		1,000	1,000	1,500,000
011206 - A096	Purchase of Plant and Machinery		1,000	1,000	2,000,000
011206 - A097	Purchase of Furniture and Fixture		1,000	1,000	2,500,000
011206 - A13	Repairs and Maintenance		833,000	833,000	3,281,000
011206 - A130	Transport		400,000	400,000	1,000,000
011206 - A131	Machinery and Equipment		200,000	200,000	1,000,000
011206 - A132	Furniture and Fixture		200,000	200,000	1,000,000
011206 - A133	Buildings and Structure		1,000	1,000	1,000
011206 - A137	Computer Equipment		32,000	32,000	280,000
Total - Accountant General Khyber Pakhtunkhwa, Peshawar			382,270,000	382,270,000	432,328,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
PR0415 DISTRICT ACCOUNTS OFFICES SCHEME					
IN KHYBER PAKHTUNKHWA, PESHAWAR :					
011206 - A01	Employees Related Expenses		19,543,000	19,543,000	25,697,000
011206 - A011	Pay	69 69	9,670,000	9,670,000	10,207,000
011206 - A011-1	Pay of Officers	(20) (20)	(4,990,000)	(4,990,000)	(6,751,000)
011206 - A011-2	Pay of Other Staff	(49) (49)	(4,680,000)	(4,680,000)	(3,456,000)
011206 - A012	Allowances		9,873,000	9,873,000	15,490,000
011206 - A012-1	Regular Allowances		(7,922,000)	(7,922,000)	(12,895,000)
011206 - A012-2	Other Allowances (Excluding TA)		(1,951,000)	(1,951,000)	(2,595,000)
011206 - A03	Operating Expenses		7,625,000	7,625,000	4,806,000
011206 - A032	Communications		605,000	605,000	236,000
011206 - A033	Utilities		2,850,000	2,850,000	2,530,000
011206 - A038	Travel & Transportation		3,540,000	3,540,000	1,840,000
011206 - A039	General		630,000	630,000	200,000
011206 - A09	Physical Assets		401,000	401,000	3,000
011206 - A092	Computer Equipment		1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery		200,000	200,000	1,000
011206 - A097	Purchase of Furniture and Fixture		200,000	200,000	1,000
011206 - A13	Repairs and Maintenance		201,000	201,000	101,000
011206 - A131	Machinery and Equipment		100,000	100,000	50,000
011206 - A132	Furniture and Fixture		100,000	100,000	50,000
011206 - A137	Computer Equipment		1,000	1,000	1,000
Total-District Accounts Offices Scheme in			27,770,000	27,770,000	30,607,000
Khyber Pakhtunkhwa, Peshawar					
011206	Total - Accounting Services		410,040,000	410,040,000	462,935,000
0112	Total - Financial and Fiscal Affairs		410,040,000	410,040,000	462,935,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		410,040,000	410,040,000	462,935,000
01	Total - General Public Service		410,040,000	410,040,000	462,935,000
Total - Accountant General Pakistan					
Revenues, Sub-Office, Peshawar			410,040,000	410,040,000	462,935,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011206 ACCOUNTING SERVICES :

KA0078 ACCOUNTANT GENERAL SINDH, KARACHI

011206 - A01	Employees Related Expenses		346,838,000	346,838,000	377,862,000
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NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011206 - A011	Pay	1095	1096	207,830,000	207,830,000	136,176,000
011206 - A011-1	Pay of Officers	(789)	(790)	(171,267,000)	(171,267,000)	(109,828,000)
011206 - A011-2	Pay of Other Staff	(306)	(306)	(36,563,000)	(36,563,000)	(26,348,000)
011206 - A012	Allowances			139,008,000	139,008,000	241,686,000
011206 - A012-1	Regular Allowances			(131,410,000)	(131,410,000)	(212,560,000)
011206 - A012-2	Other Allowances (Excluding TA)			(7,598,000)	(7,598,000)	(29,126,000)
011206 - A03	Operating Expenses			56,201,000	56,201,000	58,230,000
011206 - A032	Communications			941,000	941,000	1,087,000
011206 - A033	Utilities			4,365,000	4,365,000	16,008,000
011206 - A034	Occupancy Costs			45,010,000	45,010,000	30,011,000
011206 - A036	Motor Vehicles			1,000	1,000	1,000
011206 - A038	Travel & Transportation			3,151,000	3,151,000	4,570,000
011206 - A039	General			2,733,000	2,733,000	6,553,000
011206 - A04	Employees Retirement Benefits			3,800,000	3,800,000	5,000,000
011206 - A041	Pension			3,800,000	3,800,000	5,000,000
011206 - A05	Grants, Subsidies and Write off Loans			2,500,000	2,500,000	3,000,000
011206 - A052	Grants-Domestic			2,500,000	2,500,000	3,000,000
011206 - A06	Transfers			60,000	60,000	100,000
011206 - A063	Entertainment & Gifts			60,000	60,000	100,000
011206 - A09	Physical Assets			122,000	122,000	2,631,000
011206 - A092	Computer Equipment			119,000	119,000	530,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant and Machinery			1,000	1,000	600,000
011206 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,500,000
011206 - A13	Repairs and Maintenance			999,000	999,000	3,621,000
011206 - A130	Transport			350,000	350,000	200,000
011206 - A131	Machinery and Equipment			200,000	200,000	800,000
011206 - A132	Furniture and Fixture			300,000	300,000	1,500,000
011206 - A133	Buildings and Structure					500,000
011206 - A137	Computer Equipment			149,000	149,000	571,000
011206 - A138	General					50,000
Total - Accountant General Sindh, Karachi				410,520,000	410,520,000	450,444,000

KA0080 DISTRICT ACCOUNTS OFFICES SCHEME IN SINDH, KARACHI:

011206 - A01	Employees Related Expenses			2,497,000	2,497,000	2,474,000
011206 - A011	Pay	9	9	1,375,000	1,375,000	859,000
011206 - A011-1	Pay of Officer					(558,000)
011206 - A011-2	Pay of Other Staff	(9)	(9)	(1,375,000)	(1,375,000)	(301,000)
011206 - A012	Allowances			1,122,000	1,122,000	1,615,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011206 - A012-1	Regular Allowances		(1,086,000)	(1,086,000)	(1,115,000)
011206 - A012-2	Other Allowances (Excluding TA)		(36,000)	(36,000)	(500,000)
011206 - A03	Operating Expenses		201,000	201,000	439,000
011206 - A032	Communications		42,000	42,000	88,000
011206 - A033	Utilities		65,000	65,000	211,000
011206 - A038	Travel & Transportation		34,000	34,000	40,000
011206 - A039	General		60,000	60,000	100,000
011206 - A13	Repairs and Maintenance		12,000	12,000	40,000
011206 - A131	Machinery and Equipment		6,000	6,000	20,000
011206 - A132	Furniture and Fixture		6,000	6,000	20,000
	Total - District Accounts Offices		2,710,000	2,710,000	2,953,000
	Scheme in Sindh, Karachi				
011206	Total - Accounting Services		413,230,000	413,230,000	453,397,000
0112	Total - Financial and Fiscal Affairs		413,230,000	413,230,000	453,397,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		413,230,000	413,230,000	453,397,000
01	Total - General Public Service		413,230,000	413,230,000	453,397,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		413,230,000	413,230,000	453,397,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011206 ACCOUNTING SERVICES :

QA0026 ACCOUNTANT GENERAL BALOCHISTAN, QUETTA

011206 - A01	Employees Related Expenses		103,958,000	103,958,000	114,050,000
011206 - A011	Pay	279 279	61,745,000	61,745,000	52,064,000
011206 - A011-1	Pay of Officers	(194) (194)	(54,667,000)	(54,667,000)	(46,149,000)
011206 - A011-2	Pay of Other Staff	(85) (85)	(7,078,000)	(7,078,000)	(5,915,000)
011206 - A012	Allowances		42,213,000	42,213,000	61,986,000
011206 - A012-1	Regular Allowances		(39,826,000)	(39,826,000)	(59,409,000)
011206 - A012-2	Other Allowances (Excluding TA)		(2,387,000)	(2,387,000)	(2,577,000)
011206 - A03	Operating Expenses		19,328,000	19,328,000	20,353,000
011206 - A032	Communications		820,000	820,000	785,000
011206 - A033	Utilities		2,360,000	2,360,000	2,786,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
011206 - A034			Occupancy Costs	11,855,000	11,855,000	10,262,000
011206 - A036			Motor Vehicles	1,000	1,000	1,000
011206 - A038			Travel & Transportation	2,346,000	2,346,000	4,034,000
011206 - A039			General	1,946,000	1,946,000	2,485,000
011206 - A04			Employees Retirement Benefits	350,000	350,000	303,000
011206 - A041			Pension	350,000	350,000	303,000
011206 - A05			Grants, Subsidies and Write off Loans	20,000	20,000	17,000
011206 - A052			Grants-Domestic	20,000	20,000	17,000
011206 - A06			Transfers	1,000	1,000	1,000
011206 - A063			Entertainment & Gifts	1,000	1,000	1,000
011206 - A09			Physical Assets	352,000	352,000	347,000
011206 - A092			Computer Equipment	102,000	102,000	96,000
011206 - A096			Purchase of Plant and Machinery	100,000	100,000	94,000
011206 - A097			Purchase of Furniture and Fixture	150,000	150,000	157,000
011206 - A13			Repairs and Maintenance	391,000	391,000	973,000
011206 - A130			Transport	150,000	150,000	130,000
011206 - A131			Machinery and Equipment	100,000	100,000	298,000
011206 - A132			Furniture and Fixture	80,000	80,000	158,000
011206 - A133			Buildings and Structure			315,000
011206 - A137			Computer Equipment	61,000	61,000	72,000
Total - Accountant General						
Balochistan, Quetta				124,400,000	124,400,000	136,044,000

**QA0027 DISTRICT ACCOUNTS OFFICES
SCHEME IN BALOCHISTAN, QUETTA :**

011206 - A01	Employees Related Expenses			1,800,000	1,800,000	2,029,000
011206 - A011	Pay	7	7	760,000	760,000	676,000
011206 - A011-1	Pay of Officer	(6)	(6)	(129,000)	(129,000)	(139,000)
011206 - A011-2	Pay of Other Staff	(1)	(1)	(631,000)	(631,000)	(537,000)
011206 - A012	Allowances			1,040,000	1,040,000	1,353,000
011206 - A012-1	Regular Allowances			(1,040,000)	(1,040,000)	(1,353,000)
011206 - A03	Operating Expenses			382,000	382,000	338,000
011206 - A032	Communications			27,000	27,000	22,000
011206 - A033	Utilities			205,000	205,000	206,000
011206 - A038	Travel & Transportation			80,000	80,000	55,000
011206 - A039	General			70,000	70,000	55,000
011206 - A13	Repairs and Maintenance			68,000	68,000	60,000
011206 - A130	Transport			10,000	10,000	10,000
011206 - A131	Machinery and Equipment			15,000	15,000	12,000
011206 - A132	Furniture and Fixture			20,000	20,000	15,000

NO. 029_ FC21C42-CONTROLLER GENERAL OF ACCOUNTS					DEMANDS FOR GRANTS		
		No. of Posts 2012-13 2013-14		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.							
011206 - A137	Computer Equipment			23,000	23,000	23,000	
	Total - District Accounts Offices						
	Scheme in Balochistan, Quetta			2,250,000	2,250,000	2,427,000	
QA0537 CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA :							
011206 - A01	Employees Related Expenses			17,666,000	17,666,000	19,840,000	
011206 - A011	Pay	62	62	9,873,000	9,873,000	9,586,000	
011206 - A011-1	Pay of Officer	(14)	(14)	(4,315,000)	(4,315,000)	(4,174,000)	
011206 - A011-2	Pay of Other Staff	(48)	(48)	(5,558,000)	(5,558,000)	(5,412,000)	
011206 - A012	Allowances			7,793,000	7,793,000	10,254,000	
011206 - A012-1	Regular Allowances			(7,324,000)	(7,324,000)	(9,512,000)	
011206 - A012-2	Other Allowances (Excluding TA)			(469,000)	(469,000)	(742,000)	
011206 - A03	Operating Expenses			3,227,000	3,227,000	3,389,000	
011206 - A032	Communications			405,000	405,000	215,000	
011206 - A033	Utilities			4,000	4,000	4,000	
011206 - A034	Occupancy Costs			1,500,000	1,500,000	1,501,000	
011206 - A036	Motor Vehicles			1,000	1,000	1,000	
011206 - A038	Travel & Transportation			570,000	570,000	1,196,000	
011206 - A039	General			747,000	747,000	472,000	
011206 - A04	Employees Retirement Benefits			100,000	100,000	50,000	
011206 - A041	Pension			100,000	100,000	50,000	
011206 - A05	Grants, Subsidies and Write off Loans			451,000	451,000	300,000	
011206 - A052	Grants-Domestic			451,000	451,000	300,000	
011206 - A09	Physical Assets			386,000	386,000	6,000	
011206 - A092	Computer Equipment			210,000	210,000	3,000	
011206 - A095	Purchase of Transport			1,000	1,000	1,000	
011206 - A096	Purchase of Plant and Machinery			100,000	100,000	1,000	
011206 - A097	Purchase of Furniture and Fixture			75,000	75,000	1,000	
011206 - A13	Repairs and Maintenance			170,000	170,000	145,000	
011206 - A130	Transport			50,000	50,000	75,000	
011206 - A131	Machinery and Equipment			100,000	100,000	50,000	
011206 - A132	Furniture and Fixture			5,000	5,000	5,000	
011206 - A137	Computer Equipment			15,000	15,000	15,000	
	Total - Chief Accounts Office, Geological Survey of Pakistan, Quetta			22,000,000	22,000,000	23,730,000	
011206	Total - Accounting Services			148,650,000	148,650,000	162,201,000	
0112	Total - Financial and Fiscal Affairs			148,650,000	148,650,000	162,201,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			148,650,000	148,650,000	162,201,000	
01	Total - General Public Service			148,650,000	148,650,000	162,201,000	
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			148,650,000	148,650,000	162,201,000	
	TOTAL- DEMAND			3,386,480,000	3,386,480,000	3,968,820,000	

NO. 030_ PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted Rs. 401,678,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	316,878,000	315,340,000	401,678,000
Total		316,878,000	315,340,000	401,678,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	203,697,000	203,697,000	252,338,000
A011	Pay	105,276,000	105,276,000	111,200,000
A011-1	Pay of Officers	(5,600,000)	(5,600,000)	(6,500,000)
A011-2	Pay of Other Staff	(99,676,000)	(99,676,000)	(104,700,000)
A012	Allowances	98,421,000	98,421,000	141,138,000
A012-1	Regular Allowances	(62,301,000)	(62,301,000)	(89,547,000)
A012-2	Other Allowances (Excluding TA)	(36,120,000)	(36,120,000)	(51,591,000)
A02	Project Pre-investment Analysis	23,201,000	23,201,000	20,005,000
A03	Operating Expenses	78,300,000	78,165,000	105,376,000
A04	Employees Retirement Benefits	500,000	500,000	1,000,000
A05	Grants, Subsidies and Write off Loans	1,500,000	1,500,000	3,600,000
A06	Transfers	80,000	80,000	100,000
A09	Physical Assets	1,600,000	197,000	10,299,000
A13	Repairs and Maintenance	8,000,000	8,000,000	8,960,000
Total		316,878,000	315,340,000	401,678,000

NO. 030_ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011202	MINT :					
LO0054	PAKISTAN MINT, LAHORE :					
011202 - A01	Employees Related Expenses			203,697,000	203,697,000	252,338,000
011202 - A011	Pay	937	937	105,276,000	105,276,000	111,200,000
011202 - A011-1	Pay of Officers	(20)	(22)	(5,600,000)	(5,600,000)	(6,500,000)
011202 - A011-2	Pay of Other Staff	(917)	(915)	(99,676,000)	(99,676,000)	(104,700,000)
011202 - A012	Allowances			98,421,000	98,421,000	141,138,000
011202 - A012-1	Regular Allowances			(62,301,000)	(62,301,000)	(89,547,000)
011202 - A012-2	Other Allowances (Excluding TA)			(36,120,000)	(36,120,000)	(51,591,000)
011202 - A02	Project Pre-investment Analysis			23,201,000	23,201,000	20,005,000
011202 - A021	Feasibility Studies			23,201,000	23,201,000	20,005,000
011202 - A03	Operating Expenses			78,300,000	78,165,000	105,376,000
011202 - A032	Communications			691,000	691,000	691,000
011202 - A033	Utilities			43,500,000	43,500,000	55,500,000
011202 - A034	Occupancy Costs			15,050,000	15,050,000	16,050,000
011202 - A038	Travel & Transportation			1,565,000	1,565,000	2,475,000
011202 - A039	General			17,494,000	17,359,000	30,660,000
011202 - A04	Employees Retirement Benefits			500,000	500,000	1,000,000
011202 - A041	Pension			500,000	500,000	1,000,000
011202 - A05	Grants, Subsidies and Write off Loans			1,500,000	1,500,000	3,600,000
011202 - A052	Grants-Domestic			1,500,000	1,500,000	3,600,000
011202 - A06	Transfers			80,000	80,000	100,000
011202 - A063	Entertainment & Gifts			80,000	80,000	100,000
011202 - A09	Physical Assets			1,600,000	197,000	10,299,000
011202 - A092	Computer Equipment			299,000	85,000	299,000
011202 - A096	Purchase of Plant and Machinery			1,001,000		9,700,000
011202 - A097	Purchase of Furniture and Fixture			300,000	112,000	300,000
011202 - A13	Repairs and Maintenance			8,000,000	8,000,000	8,960,000
011202 - A130	Transport			300,000	300,000	400,000
011202 - A131	Machinery and Equipment			3,155,000	3,155,000	4,000,000
011202 - A132	Furniture and Fixture			30,000	30,000	45,000

NO. 030_ FC21P03-PAKISTAN MINT

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.				
011202 - A133	Buildings and Structure	4,400,000	4,400,000	4,400,000
011202 - A137	Computer Equipment	115,000	115,000	115,000
Total - Pakistan Mint, Lahore		316,878,000	315,340,000	401,678,000
011202	Total - Mint	316,878,000	315,340,000	401,678,000
0112	Total - Financial and Fiscal Affairs	316,878,000	315,340,000	401,678,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	316,878,000	315,340,000	401,678,000
01	Total - General Public Service	316,878,000	315,340,000	401,678,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		316,878,000	315,340,000	401,678,000
TOTAL - DEMAND		316,878,000	315,340,000	401,678,000

NO. 031._ NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 031
(FC21N01)
NATIONAL SAVINGS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

Voted **Rs. 1,993,596,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,608,958,000	1,608,958,000	1,980,319,000
019	General Public Services not Elsewhere Defined	12,253,000	12,253,000	13,277,000
Total		1,621,211,000	1,621,211,000	1,993,596,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,040,894,000	1,040,894,000	1,302,597,000
A011	Pay	569,666,000	569,666,000	651,855,000
A011-1	Pay of Officers	(176,314,000)	(176,314,000)	(201,680,000)
A011-2	Pay of Other Staff	(393,352,000)	(393,352,000)	(450,175,000)
A012	Allowances	471,228,000	471,228,000	650,742,000
A012-1	Regular Allowances	(391,745,000)	(391,745,000)	(567,871,000)
A012-2	Other Allowances (Excluding TA)	(79,483,000)	(79,483,000)	(82,871,000)
A03	Operating Expenses	508,790,000	508,790,000	624,584,000
A04	Employees Retirement Benefits	1,470,000	1,470,000	1,770,000
A05	Grants, Subsidies and Write off Loans	8,100,000	8,100,000	9,300,000
A06	Transfers	614,000	614,000	614,000
A09	Physical Assets	49,641,000	49,641,000	37,336,000
A13	Repairs and Maintenance	11,702,000	11,702,000	17,395,000
Total		1,621,211,000	1,621,211,000	1,993,596,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011203	NATIONAL SAVINGS :				
ID0966	REGIONAL DIRECTORATE OF NATIONAL SAVINGS, RAWALPINDI :				
011203 - A01	Employees Related Expenses		12,093,000	12,093,000	15,405,000
011203 - A011	Pay	46 46	6,702,000	6,702,000	7,310,000
011203 - A011-1	Pay of Officers	(14) (19)	(3,115,000)	(3,115,000)	(3,710,000)
011203 - A011-2	Pay of Other Staff	(32) (27)	(3,587,000)	(3,587,000)	(3,600,000)
011203 - A012	Allowances		5,391,000	5,391,000	8,095,000
011203 - A012-1	Regular Allowances		(4,381,000)	(4,381,000)	(7,034,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,010,000)	(1,010,000)	(1,061,000)
011203 - A03	Operating Expenses		13,729,000	13,729,000	16,940,000
011203 - A032	Communications		835,000	835,000	835,000
011203 - A033	Utilities		955,000	955,000	1,755,000
011203 - A034	Occupancy Costs		6,806,000	6,806,000	7,200,000
011203 - A038	Travel & Transportation		1,630,000	1,630,000	1,430,000
011203 - A039	General		3,503,000	3,503,000	5,720,000
011203 - A04	Employees Retirement Benefits		50,000	50,000	60,000
011203 - A041	Pension		50,000	50,000	60,000
011203 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
011203 - A052	Grants-Domestic		500,000	500,000	500,000
011203 - A06	Transfers		2,000	2,000	2,000
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
011203 - A09	Physical Assets		700,000	700,000	1,200,000
011203 - A096	Purchase of Plant and Machinery		400,000	400,000	600,000
011203 - A097	Purchase of Furniture and Fixture		300,000	300,000	600,000
011203 - A13	Repairs and Maintenance		950,000	950,000	1,850,000
011203 - A130	Transport		300,000	300,000	400,000
011203 - A131	Machinery and Equipment		450,000	450,000	1,200,000
011203 - A132	Furniture and Fixture		200,000	200,000	250,000
	Total - Regional Directorate of National Savings, Rawalpindi		28,024,000	28,024,000	35,957,000
ID0967	REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, ISLAMABAD				
011203 - A01	Employees Related Expenses		1,936,000	1,936,000	3,015,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011203 - A011	Pay	7	7	1,076,000	1,076,000	1,637,000
011203 - A011-1	Pay of Officers	(2)	(2)	(417,000)	(417,000)	(824,000)
011203 - A011-2	Pay of Other Staff	(5)	(5)	(659,000)	(659,000)	(813,000)
011203 - A012	Allowances			860,000	860,000	1,378,000
011203 - A012-1	Regular Allowances			(738,000)	(738,000)	(1,256,000)
011203 - A012-2	Other Allowances (Excluding TA)			(122,000)	(122,000)	(122,000)
011203 - A03	Operating Expenses			256,000	256,000	283,000
011203 - A032	Communications			70,000	70,000	70,000
011203 - A034	Occupancy Costs			90,000	90,000	112,000
011203 - A038	Travel & Transportation			73,000	73,000	73,000
011203 - A039	General			23,000	23,000	28,000
011203 - A04	Employees Retirement Benefits			10,000	10,000	10,000
011203 - A041	Pension			10,000	10,000	10,000
011203 - A09	Physical Assets			35,000	35,000	35,000
011203 - A096	Purchase of Plant and Machinery			20,000	20,000	20,000
011203 - A097	Purchase of Furniture and Fixture			15,000	15,000	15,000
011203 - A13	Repairs and Maintenance			25,000	25,000	35,000
011203 - A131	Machinery and Equipment			15,000	15,000	25,000
011203 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Regional Accounts Office, National Savings, Islamabad				2,262,000	2,262,000	3,378,000
ID0985 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD (UPKEEP OF NSC'S/OPENING OF NEW NSC'S) :						
011203 - A03	Operating Expenses			1,000,000	1,000,000	1,000,000
011203 - A039	General			1,000,000	1,000,000	1,000,000
Total - Central Directorate of National Savings, Islamabad (Upkeep of NSC's/Opening of New NSC's)				1,000,000	1,000,000	1,000,000
ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD, (PUBLICITY) :						
011203 - A03	Operating Expenses			31,000,000	31,000,000	37,000,000
011203 - A039	General			31,000,000	31,000,000	37,000,000
Total - Central Directorate of National Savings, Islamabad (Publicity)				31,000,000	31,000,000	37,000,000
ID1014 FIELD ORGANIZATION, RAWALPINDI :						
011203 - A01	Employees Related Expenses			93,250,000	93,250,000	104,326,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011203 - A011	Pay	302	399	50,669,000	50,669,000	50,948,000
011203 - A011-1	Pay of Officers	(34)	(66)	(13,133,000)	(13,133,000)	(11,048,000)
011203 - A011-2	Pay of Other Staff	(268)	(333)	(37,536,000)	(37,536,000)	(39,900,000)
011203 - A012	Allowances			42,581,000	42,581,000	53,378,000
011203 - A012-1	Regular Allowances			(37,014,000)	(37,014,000)	(47,780,000)
011203 - A012-2	Other Allowances (Excluding TA)			(5,567,000)	(5,567,000)	(5,598,000)
011203 - A03	Operating Expenses			42,416,000	42,416,000	54,348,000
011203 - A032	Communications			1,600,000	1,600,000	1,600,000
011203 - A033	Utilities			4,858,000	4,858,000	9,980,000
011203 - A034	Occupancy Costs			32,678,000	32,678,000	38,238,000
011203 - A038	Travel & Transportation			1,770,000	1,770,000	2,020,000
011203 - A039	General			1,510,000	1,510,000	2,510,000
011203 - A06	Transfers			55,000	55,000	55,000
011203 - A063	Entertainment & Gifts			55,000	55,000	55,000
	Total - Field Organization, Rawalpindi			135,721,000	135,721,000	158,729,000

ID1017 DIRECTORATE OF INSPECTION & ACCOUNTS, NATIONAL SAVINGS, ISLAMABAD

011203 - A01	Employees Related Expenses			23,171,000	23,171,000	27,803,000
011203 - A011	Pay	49	49	13,240,000	13,240,000	14,205,000
011203 - A011-1	Pay of Officers	(26)	(29)	(9,574,000)	(9,574,000)	(10,884,000)
011203 - A011-2	Pay of Other Staff	(23)	(20)	(3,666,000)	(3,666,000)	(3,321,000)
011203 - A012	Allowances			9,931,000	9,931,000	13,598,000
011203 - A012-1	Regular Allowances			(8,271,000)	(8,271,000)	(12,058,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,660,000)	(1,660,000)	(1,540,000)
011203 - A03	Operating Expenses			5,479,000	5,479,000	6,734,000
011203 - A032	Communications			340,000	340,000	340,000
011203 - A033	Utilities			582,000	582,000	852,000
011203 - A034	Occupancy Costs			3,280,000	3,280,000	4,000,000
011203 - A038	Travel & Transportation			1,055,000	1,055,000	1,255,000
011203 - A039	General			222,000	222,000	287,000
011203 - A04	Employees Retirement Benefits			130,000	130,000	150,000
011203 - A041	Pension			130,000	130,000	150,000
011203 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	600,000
011203 - A052	Grants-Domestic			500,000	500,000	600,000
011203 - A06	Transfers			7,000	7,000	7,000
011203 - A063	Entertainment & Gifts			7,000	7,000	7,000
011203 - A09	Physical Assets			90,000	90,000	135,000
011203 - A096	Purchase of Plant and Machinery			55,000	55,000	100,000
011203 - A097	Purchase of Furniture and Fixture			35,000	35,000	35,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011203 - A13	Repairs and Maintenance		113,000	113,000	183,000
011203 - A130	Transport		70,000	70,000	100,000
011203 - A131	Machinery and Equipment		30,000	30,000	70,000
011203 - A132	Furniture and Fixture		13,000	13,000	13,000
	Total - Directorate of Inspection & Accounts, National Savings, Islamabad		29,490,000	29,490,000	35,612,000
ID1021	CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD :				
011203 - A01	Employees Related Expenses		54,149,000	54,149,000	56,266,000
011203 - A011	Pay	128 109	28,449,000	28,449,000	26,341,000
011203 - A011-1	Pay of Officers	(36) (40)	(14,670,000)	(14,670,000)	(15,520,000)
011203 - A011-2	Pay of Other Staff	(92) (69)	(13,779,000)	(13,779,000)	(10,821,000)
011203 - A012	Allowances		25,700,000	25,700,000	29,925,000
011203 - A012-1	Regular Allowances		(18,080,000)	(18,080,000)	(22,235,000)
011203 - A012-2	Other Allowances (Excluding TA)		(7,620,000)	(7,620,000)	(7,690,000)
011203 - A03	Operating Expenses		73,880,000	73,880,000	87,410,000
011203 - A032	Communications		2,080,000	2,080,000	2,180,000
011203 - A033	Utilities		4,030,000	4,030,000	6,500,000
011203 - A034	Occupancy Costs		13,500,000	13,500,000	15,300,000
011203 - A036	Motor Vehicles		40,000	40,000	50,000
011203 - A038	Travel & Transportation		5,670,000	5,670,000	5,320,000
011203 - A039	General		48,560,000	48,560,000	58,060,000
011203 - A04	Employees Retirement Benefits		300,000	300,000	400,000
011203 - A041	Pension		300,000	300,000	400,000
011203 - A05	Grants, Subsidies and Write off Loans		1,600,000	1,600,000	1,800,000
011203 - A052	Grants-Domestic		1,600,000	1,600,000	1,800,000
011203 - A06	Transfers		50,000	50,000	50,000
011203 - A063	Entertainment & Gifts		50,000	50,000	50,000
011203 - A09	Physical Assets		40,703,000	40,703,000	25,503,000
011203 - A091	Purchase of Building		2,000	2,000	2,000
011203 - A092	Computer Equipment		5,501,000	5,501,000	3,001,000
011203 - A095	Purchase of Transport		2,500,000	2,500,000	5,500,000
011203 - A096	Purchase of Plant and Machinery		13,000,000	13,000,000	7,000,000
011203 - A097	Purchase of Furniture and Fixture		19,700,000	19,700,000	10,000,000
011203 - A13	Repairs and Maintenance		1,250,000	1,250,000	1,650,000
011203 - A130	Transport		700,000	700,000	800,000
011203 - A131	Machinery and Equipment		500,000	500,000	750,000
011203 - A132	Furniture and Fixture		50,000	50,000	100,000
	Total - Central Directorate of National Savings, Islamabad		171,932,000	171,932,000	173,079,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011203	Total - National Savings		399,429,000	399,429,000	444,755,000
0112	Total - Financial and Fiscal Affairs		399,429,000	399,429,000	444,755,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		399,429,000	399,429,000	444,755,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :				
019101	ADMINISTRATIVE TRAINING :				
ID0939	TRAINING INSTITUTE OF NATIONAL SAVINGS, ISLAMABAD				
019101 - A01	Employees Related Expenses		4,323,000	4,323,000	4,699,000
019101 - A011	Pay	12 12	2,308,000	2,308,000	2,047,000
019101 - A011-1	Pay of Officers	(3) (3)	(1,400,000)	(1,400,000)	(1,195,000)
019101 - A011-2	Pay of Other Staff	(9) (9)	(908,000)	(908,000)	(852,000)
019101 - A012	Allowances		2,015,000	2,015,000	2,652,000
019101 - A012-1	Regular Allowances		(1,410,000)	(1,410,000)	(2,094,000)
019101 - A012-2	Other Allowances (Excluding TA)		(605,000)	(605,000)	(558,000)
019101 - A03	Operating Expenses		4,897,000	4,897,000	4,263,000
019101 - A032	Communications		209,000	209,000	209,000
019101 - A033	Utilities		652,000	652,000	601,000
019101 - A034	Occupancy Costs		3,528,000	3,528,000	2,950,000
019101 - A038	Travel & Transportation		393,000	393,000	373,000
019101 - A039	General		115,000	115,000	130,000
019101 - A06	Transfers		3,000	3,000	3,000
019101 - A063	Entertainment & Gifts		3,000	3,000	3,000
019101 - A09	Physical Assets		400,000	400,000	200,000
019101 - A096	Purchase of Plant and Machinery		200,000	200,000	100,000
019101 - A097	Purchase of Furniture and Fixture		200,000	200,000	100,000
019101 - A13	Repairs and Maintenance		135,000	135,000	150,000
019101 - A130	Transport		80,000	80,000	80,000
019101 - A131	Machinery and Equipment		40,000	40,000	50,000
019101 - A132	Furniture and Fixture		15,000	15,000	20,000
	Total - Training Institute of National Savings, Islamabad		9,758,000	9,758,000	9,315,000
019101	Total - Administrative Training		9,758,000	9,758,000	9,315,000
0191	Total - General Public Services not Elsewhere Defined		9,758,000	9,758,000	9,315,000
019	Total - General Public Services not Elsewhere Defined		9,758,000	9,758,000	9,315,000

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DEMANDS FOR GRANTS

	No. of Posts 2012-13 2013-14	2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
01	Total - General Public Service	409,187,000	409,187,000	454,070,000
	Total - Accountant General Pakistan Revenues	409,187,000	409,187,000	454,070,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011203 NATIONAL SAVINGS :

LO0055 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, LAHORE

011203 - A01	Employees Related Expenses			19,856,000	19,856,000	23,345,000
011203 - A011	Pay	55	48	11,396,000	11,396,000	11,997,000
011203 - A011-1	Pay of Officers	(11)	(19)	(4,820,000)	(4,820,000)	(5,800,000)
011203 - A011-2	Pay of Other Staff	(44)	(29)	(6,576,000)	(6,576,000)	(6,197,000)
011203 - A012	Allowances			8,460,000	8,460,000	11,348,000
011203 - A012-1	Regular Allowances			(6,715,000)	(6,715,000)	(9,531,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,745,000)	(1,745,000)	(1,817,000)
011203 - A03	Operating Expenses			9,031,000	9,031,000	12,398,000
011203 - A032	Communications			425,000	425,000	475,000
011203 - A033	Utilities			905,000	905,000	1,225,000
011203 - A034	Occupancy Costs			3,850,000	3,850,000	5,600,000
011203 - A038	Travel & Transportation			930,000	930,000	1,050,000
011203 - A039	General			2,921,000	2,921,000	4,048,000
011203 - A04	Employees Retirement Benefits			200,000	200,000	300,000
011203 - A041	Pension			200,000	200,000	300,000
011203 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
011203 - A052	Grants-Domestic			500,000	500,000	500,000
011203 - A06	Transfers			2,000	2,000	2,000
011203 - A063	Entertainment & Gifts			2,000	2,000	2,000
011203 - A09	Physical Assets			800,000	800,000	1,500,000
011203 - A096	Purchase of Plant and Machinery			500,000	500,000	900,000
011203 - A097	Purchase of Furniture and Fixture			300,000	300,000	600,000
011203 - A13	Repairs and Maintenance			990,000	990,000	2,600,000
011203 - A130	Transport			300,000	300,000	400,000
011203 - A131	Machinery and Equipment			600,000	600,000	2,000,000
011203 - A132	Furniture and Fixture			90,000	90,000	200,000
	Total - Regional Directorate of National Savings, Lahore			31,379,000	31,379,000	40,645,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0056 FIELD ORGANIZATION, LAHORE ;					
011203 - A01	Employees Related Expenses		90,205,000	90,205,000	118,567,000
011203 - A011	Pay	311 402	50,649,000	50,649,000	57,258,000
011203 - A011-1	Pay of Officers	(41) (64)	(13,258,000)	(13,258,000)	(13,858,000)
011203 - A011-2	Pay of Other Staff	(270) (338)	(37,391,000)	(37,391,000)	(43,400,000)
011203 - A012	Allowances		39,556,000	39,556,000	61,309,000
011203 - A012-1	Regular Allowances		(33,545,000)	(33,545,000)	(54,736,000)
011203 - A012-2	Other Allowances (Excluding TA)		(6,011,000)	(6,011,000)	(6,573,000)
011203 - A03	Operating Expenses		46,793,000	46,793,000	65,320,000
011203 - A032	Communications		1,100,000	1,100,000	1,100,000
011203 - A033	Utilities		6,433,000	6,433,000	13,210,000
011203 - A034	Occupancy Costs		36,700,000	36,700,000	46,800,000
011203 - A038	Travel & Transportation		1,600,000	1,600,000	2,100,000
011203 - A039	General		960,000	960,000	2,110,000
011203 - A06	Transfers		53,000	53,000	53,000
011203 - A063	Entertainment & Gifts		53,000	53,000	53,000
	Total - Field Organization, Lahore		137,051,000	137,051,000	183,940,000
LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, MULTAN					
011203 - A01	Employees Related Expenses		14,669,000	14,669,000	18,690,000
011203 - A011	Pay	50 37	8,037,000	8,037,000	8,800,000
011203 - A011-1	Pay of Officers	(8) (12)	(3,817,000)	(3,817,000)	(4,300,000)
011203 - A011-2	Pay of Other Staff	(42) (25)	(4,220,000)	(4,220,000)	(4,500,000)
011203 - A012	Allowances		6,632,000	6,632,000	9,890,000
011203 - A012-1	Regular Allowances		(5,508,000)	(5,508,000)	(8,726,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,124,000)	(1,124,000)	(1,164,000)
011203 - A03	Operating Expenses		6,473,000	6,473,000	8,233,000
011203 - A032	Communications		650,000	650,000	650,000
011203 - A033	Utilities		635,000	635,000	940,000
011203 - A034	Occupancy Costs		1,950,000	1,950,000	2,325,000
011203 - A038	Travel & Transportation		1,110,000	1,110,000	1,140,000
011203 - A039	General		2,128,000	2,128,000	3,178,000
011203 - A04	Employees Retirement Benefits		50,000	50,000	60,000
011203 - A041	Pension		50,000	50,000	60,000
011203 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	600,000
011203 - A052	Grants-Domestic		500,000	500,000	600,000
011203 - A06	Transfers		2,000	2,000	2,000
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
011203 - A09	Physical Assets		700,000	700,000	900,000
011203 - A096	Purchase of Plant and Machinery		400,000	400,000	500,000
011203 - A097	Purchase of Furniture and Fixture		300,000	300,000	400,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A13	Repairs and Maintenance		750,000	750,000	1,175,000
011203 - A130	Transport		250,000	250,000	275,000
011203 - A131	Machinery and Equipment		350,000	350,000	700,000
011203 - A132	Furniture and Fixture		150,000	150,000	200,000
	Total - Regional Directorate of National Savings, Multan		23,144,000	23,144,000	29,660,000

LO0058 FIELD ORGANIZATION, MULTAN :

011203 - A01	Employees Related Expenses		75,807,000	75,807,000	104,343,000
011203 - A011	Pay	292 362	40,884,000	40,884,000	55,500,000
011203 - A011-1	Pay of Officers	(37) (50)	(6,706,000)	(6,706,000)	(10,600,000)
011203 - A011-2	Pay of Other Staff	(255) (312)	(34,178,000)	(34,178,000)	(44,900,000)
011203 - A012	Allowances		34,923,000	34,923,000	48,843,000
011203 - A012-1	Regular Allowances		(30,089,000)	(30,089,000)	(43,383,000)
011203 - A012-2	Other Allowances (Excluding TA)		(4,834,000)	(4,834,000)	(5,460,000)
011203 - A03	Operating Expenses		23,278,000	23,278,000	27,792,000
011203 - A032	Communications		1,447,000	1,447,000	1,497,000
011203 - A033	Utilities		3,598,000	3,598,000	4,640,000
011203 - A034	Occupancy Costs		15,728,000	15,728,000	18,000,000
011203 - A038	Travel & Transportation		1,595,000	1,595,000	2,245,000
011203 - A039	General		910,000	910,000	1,410,000
011203 - A06	Transfers		56,000	56,000	56,000
011203 - A063	Entertainment & Gifts		56,000	56,000	56,000
	Total - Field Organization, Multan		99,141,000	99,141,000	132,191,000

LO0059 FIELD ORGANIZATION, FAISALABAD

011203 - A01	Employees Related Expenses		67,885,000	67,885,000	86,726,000
011203 - A011	Pay	260 351	38,284,000	38,284,000	43,200,000
011203 - A011-1	Pay of Officers	(24) (54)	(6,677,000)	(6,677,000)	(7,500,000)
011203 - A011-2	Pay of Other Staff	(236) (297)	(31,607,000)	(31,607,000)	(35,700,000)
011203 - A012	Allowances		29,601,000	29,601,000	43,526,000
011203 - A012-1	Regular Allowances		(25,706,000)	(25,706,000)	(39,588,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,895,000)	(3,895,000)	(3,938,000)
011203 - A03	Operating Expenses		21,791,000	21,791,000	25,210,000
011203 - A032	Communications		990,000	990,000	1,015,000
011203 - A033	Utilities		3,398,000	3,398,000	4,670,000
011203 - A034	Occupancy Costs		15,328,000	15,328,000	16,500,000
011203 - A038	Travel & Transportation		1,365,000	1,365,000	1,865,000
011203 - A039	General		710,000	710,000	1,160,000
011203 - A06	Transfers		56,000	56,000	56,000
011203 - A063	Entertainment & Gifts		56,000	56,000	56,000
	Total - Field Organization, Faisalabad		89,732,000	89,732,000	111,992,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0060 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, FAISALABAD:					
011203 - A01	Employees Related Expenses		13,151,000	13,151,000	16,891,000
011203 - A011	Pay	49 42	7,332,000	7,332,000	8,253,000
011203 - A011-1	Pay of Officers	(10) (12)	(2,810,000)	(2,810,000)	(3,600,000)
011203 - A011-2	Pay of Other Staff	(39) (30)	(4,522,000)	(4,522,000)	(4,653,000)
011203 - A012	Allowances		5,819,000	5,819,000	8,638,000
011203 - A012-1	Regular Allowances		(5,028,000)	(5,028,000)	(7,824,000)
011203 - A012-2	Other Allowances (Excluding TA)		(791,000)	(791,000)	(814,000)
011203 - A03	Operating Expenses		5,977,000	5,977,000	6,868,000
011203 - A032	Communications		448,000	448,000	498,000
011203 - A033	Utilities		587,000	587,000	897,000
011203 - A034	Occupancy Costs		1,500,000	1,500,000	1,650,000
011203 - A038	Travel & Transportation		850,000	850,000	850,000
011203 - A039	General		2,592,000	2,592,000	2,973,000
011203 - A04	Employees Retirement Benefits		20,000	20,000	20,000
011203 - A041	Pension		20,000	20,000	20,000
011203 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	600,000
011203 - A052	Grants-Domestic		500,000	500,000	600,000
011203 - A06	Transfers		2,000	2,000	2,000
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
011203 - A09	Physical Assets		600,000	600,000	800,000
011203 - A096	Purchase of Plant and Machinery		300,000	300,000	400,000
011203 - A097	Purchase of Furniture and Fixture		300,000	300,000	400,000
011203 - A13	Repairs and Maintenance		575,000	575,000	845,000
011203 - A130	Transport		165,000	165,000	165,000
011203 - A131	Machinery and Equipment		350,000	350,000	600,000
011203 - A132	Furniture and Fixture		60,000	60,000	80,000
Total - Regional Directorate of National Savings, Faisalabad			20,825,000	20,825,000	26,026,000

LO0061 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, LAHORE :

011203 - A01	Employees Related Expenses		18,197,000	18,197,000	24,431,000
011203 - A011	Pay	40 40	10,505,000	10,505,000	13,302,000
011203 - A011-1	Pay of Officers	(22) (23)	(7,758,000)	(7,758,000)	(9,939,000)
011203 - A011-2	Pay of Other Staff	(18) (17)	(2,747,000)	(2,747,000)	(3,363,000)
011203 - A012	Allowances		7,692,000	7,692,000	11,129,000
011203 - A012-1	Regular Allowances		(6,575,000)	(6,575,000)	(9,916,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,117,000)	(1,117,000)	(1,213,000)

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A03	Operating Expenses		3,128,000	3,128,000	3,605,000
011203 - A032	Communications		130,000	130,000	130,000
011203 - A033	Utilities		118,000	118,000	118,000
011203 - A034	Occupancy Costs		2,428,000	2,428,000	2,700,000
011203 - A038	Travel & Transportation		330,000	330,000	480,000
011203 - A039	General		122,000	122,000	177,000
011203 - A04	Employees Retirement Benefits		30,000	30,000	40,000
011203 - A041	Pension		30,000	30,000	40,000
011203 - A09	Physical Assets		75,000	75,000	75,000
011203 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
011203 - A097	Purchase of Furniture and Fixture		25,000	25,000	25,000
011203 - A13	Repairs and Maintenance		115,000	115,000	175,000
011203 - A130	Transport		50,000	50,000	50,000
011203 - A131	Machinery and Equipment		40,000	40,000	100,000
011203 - A132	Furniture and Fixture		25,000	25,000	25,000
Total - Regional Accounts Office					
National Savings, Lahore			21,545,000	21,545,000	28,326,000

LO0062 REGIONAL ACCOUNTS OFFICE
NATIONAL SAVINGS, MULTAN :

011203 - A01	Employees Related Expenses		2,307,000	2,307,000	2,609,000
011203 - A011	Pay	5 5	1,299,000	1,299,000	1,297,000
011203 - A011-1	Pay of Officers	(1) (1)	(526,000)	(526,000)	(570,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(773,000)	(773,000)	(727,000)
011203 - A012	Allowances		1,008,000	1,008,000	1,312,000
011203 - A012-1	Regular Allowances		(849,000)	(849,000)	(1,152,000)
011203 - A012-2	Other Allowances (Excluding TA)		(159,000)	(159,000)	(160,000)
011203 - A03	Operating Expenses		92,000	92,000	101,000
011203 - A032	Communications		38,000	38,000	38,000
011203 - A033	Utilities		1,000	1,000	1,000
011203 - A038	Travel & Transportation		21,000	21,000	21,000
011203 - A039	General		32,000	32,000	41,000
011203 - A04	Employees Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension		5,000	5,000	5,000
011203 - A09	Physical Assets		18,000	18,000	18,000
011203 - A096	Purchase of Plant and Machinery		8,000	8,000	8,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203 - A13	Repairs and Maintenance		10,000	10,000	13,000
011203 - A131	Machinery and Equipment		6,000	6,000	9,000
011203 - A132	Furniture and Fixture		4,000	4,000	4,000
Total - Regional Accounts Office					
National Savings, Multan			2,432,000	2,432,000	2,746,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0063 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, FAISALABAD :					
011203 - A01	Employees Related Expenses		2,332,000	2,332,000	2,950,000
011203 - A011	Pay	6 6	1,276,000	1,276,000	1,527,000
011203 - A011-1	Pay of Officers	(2) (2)	(526,000)	(526,000)	(787,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(750,000)	(750,000)	(740,000)
011203 - A012	Allowances		1,056,000	1,056,000	1,423,000
011203 - A012-1	Regular Allowances		(919,000)	(919,000)	(1,289,000)
011203 - A012-2	Other Allowances (Excluding TA)		(137,000)	(137,000)	(134,000)
011203 - A03	Operating Expenses		74,000	74,000	87,000
011203 - A032	Communications		35,000	35,000	35,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		18,000	18,000	28,000
011203 - A039	General		19,000	19,000	22,000
011203 - A04	Employees Retirement Benefits		5,000	5,000	5,000
011203 - A041	Pension		5,000	5,000	5,000
011203 - A09	Physical Assets		14,000	14,000	14,000
011203 - A096	Purchase of Plant and Machinery		4,000	4,000	4,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203 - A13	Repairs and Maintenance		6,000	6,000	8,000
011203 - A131	Machinery and Equipment		3,000	3,000	5,000
011203 - A132	Furniture and Fixture		3,000	3,000	3,000
Total - Regional Accounts Office, National Savings, Faisalabad			2,431,000	2,431,000	3,064,000

LO0064 REGIONAL DIRECTORTE OF NATIONAL SAVINGS, GUJRANWALA :

011203 - A01	Employees Related Expenses		11,721,000	11,721,000	13,040,000
011203 - A011	Pay	42 37	6,465,000	6,465,000	6,546,000
011203 - A011-1	Pay of Officers	(9) (12)	(2,366,000)	(2,366,000)	(2,650,000)
011203 - A011-2	Pay of Other Staff	(33) (25)	(4,099,000)	(4,099,000)	(3,896,000)
011203 - A012	Allowances		5,256,000	5,256,000	6,494,000
011203 - A012-1	Regular Allowances		(4,456,000)	(4,456,000)	(5,682,000)
011203 - A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	(812,000)
011203 - A03	Operating Expenses		5,788,000	5,788,000	5,957,000
011203 - A032	Communications		420,000	420,000	420,000
011203 - A033	Utilities		594,000	594,000	774,000
011203 - A034	Occupancy Costs		1,500,000	1,500,000	1,500,000
011203 - A038	Travel & Transportation		800,000	800,000	940,000
011203 - A039	General		2,474,000	2,474,000	2,323,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A04	Employees Retirement Benefits		40,000	40,000	50,000
011203 - A041	Pension		40,000	40,000	50,000
011203 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	600,000
011203 - A052	Grants-Domestic		500,000	500,000	600,000
011203 - A06	Transfers		2,000	2,000	2,000
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
011203 - A09	Physical Assets		600,000	600,000	800,000
011203 - A096	Purchase of Plant and Machinery		300,000	300,000	400,000
011203 - A097	Purchase of Furniture and Fixture		300,000	300,000	400,000
011203 - A13	Repairs and Maintenance		700,000	700,000	750,000
011203 - A130	Transport		250,000	250,000	250,000
011203 - A131	Machinery and Equipment		350,000	350,000	400,000
011203 - A132	Furniture and Fixture		100,000	100,000	100,000
	Total - Regional Directorate of National Savings, Gujranwala		19,351,000	19,351,000	21,199,000

LO0065 FIELD ORGANIZATION, GUJRANWALA :

011203 - A01	Employees Related Expenses		52,318,000	52,318,000	66,634,000
011203 - A011	Pay	202 257	28,808,000	28,808,000	34,000,000
011203 - A011-1	Pay of Officers	(18) (32)	(6,135,000)	(6,135,000)	(6,700,000)
011203 - A011-2	Pay of Other Staff	(184) (225)	(22,673,000)	(22,673,000)	(27,300,000)
011203 - A012	Allowances		23,510,000	23,510,000	32,634,000
011203 - A012-1	Regular Allowances		(20,241,000)	(20,241,000)	(29,034,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,269,000)	(3,269,000)	(3,600,000)
011203 - A03	Operating Expenses		14,486,000	14,486,000	21,160,000
011203 - A032	Communications		900,000	900,000	900,000
011203 - A033	Utilities		1,830,000	1,830,000	2,850,000
011203 - A034	Occupancy Costs		9,806,000	9,806,000	14,600,000
011203 - A038	Travel & Transportation		1,335,000	1,335,000	2,060,000
011203 - A039	General		615,000	615,000	750,000
011203 - A06	Transfers		44,000	44,000	44,000
011203 - A063	Entertainment & Gifts		44,000	44,000	44,000
	Total - Field Organization, Gujranwala		66,848,000	66,848,000	87,838,000

LO0066 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, GUJRANWALA :

011203 - A01	Employees Related Expenses		1,966,000	1,966,000	2,241,000
011203 - A011	Pay	5 5	1,068,000	1,068,000	1,053,000
011203 - A011-1	Pay of Officers	(1) (1)	(539,000)	(539,000)	(593,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(529,000)	(529,000)	(460,000)

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A012			898,000	898,000	1,188,000
011203 - A012-1			(764,000)	(764,000)	(1,061,000)
011203 - A012-2			(134,000)	(134,000)	(127,000)
011203 - A03			72,000	72,000	80,000
011203 - A032			30,000	30,000	30,000
011203 - A033			2,000	2,000	2,000
011203 - A038			19,000	19,000	27,000
011203 - A039			21,000	21,000	21,000
011203 - A04			5,000	5,000	5,000
011203 - A041			5,000	5,000	5,000
011203 - A09			10,000	10,000	10,000
011203 - A096			5,000	5,000	5,000
011203 - A097			5,000	5,000	5,000
011203 - A13			7,000	7,000	8,000
011203 - A131			4,000	4,000	5,000
011203 - A132			3,000	3,000	3,000
Total - Regional Accounts Office, National Savings, Gujranwala			2,060,000	2,060,000	2,344,000

LO0067 ZONAL INSPECTION & ACCOUNTS OFFICE, GUJRANWALA

011203 - A01			7,957,000	7,957,000	10,889,000
011203 - A011			4,208,000	4,208,000	5,669,000
011203 - A011-1			(3,331,000)	(3,331,000)	(4,561,000)
011203 - A011-2			(877,000)	(877,000)	(1,108,000)
011203 - A012			3,749,000	3,749,000	5,220,000
011203 - A012-1			(3,242,000)	(3,242,000)	(4,732,000)
011203 - A012-2			(507,000)	(507,000)	(488,000)
011203 - A03			955,000	955,000	995,000
011203 - A032			85,000	85,000	85,000
011203 - A038			823,000	823,000	858,000
011203 - A039			47,000	47,000	52,000
011203 - A04			15,000	15,000	15,000
011203 - A041			15,000	15,000	15,000
011203 - A09			25,000	25,000	25,000
011203 - A096			10,000	10,000	10,000
011203 - A097			15,000	15,000	15,000
011203 - A13			60,000	60,000	65,000
011203 - A130			40,000	40,000	40,000
011203 - A131			15,000	15,000	20,000
011203 - A132			5,000	5,000	5,000
Total - Zonal Inspection & Accounts Office, Gujranwala			9,012,000	9,012,000	11,989,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, BAHAWALPUR :					
011203 - A01	Employees Related Expenses		9,293,000	9,293,000	12,535,000
011203 - A011	Pay	29 31	4,793,000	4,793,000	6,143,000
011203 - A011-1	Pay of Officers	(7) (11)	(1,900,000)	(1,900,000)	(3,150,000)
011203 - A011-2	Pay of Other Staff	(22) (20)	(2,893,000)	(2,893,000)	(2,993,000)
011203 - A012	Allowances		4,500,000	4,500,000	6,392,000
011203 - A012-1	Regular Allowances		(3,521,000)	(3,521,000)	(5,311,000)
011203 - A012-2	Other Allowances (Excluding TA)		(979,000)	(979,000)	(1,081,000)
011203 - A03	Operating Expenses		3,636,000	3,636,000	4,568,000
011203 - A032	Communications		380,000	380,000	380,000
011203 - A033	Utilities		434,000	434,000	654,000
011203 - A034	Occupancy Costs		500,000	500,000	586,000
011203 - A038	Travel & Transportation		850,000	850,000	900,000
011203 - A039	General		1,472,000	1,472,000	2,048,000
011203 - A04	Employees Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension		50,000	50,000	50,000
011203 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	600,000
011203 - A052	Grants-Domestic		500,000	500,000	600,000
011203 - A06	Transfers		2,000	2,000	2,000
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
011203 - A09	Physical Assets		500,000	500,000	500,000
011203 - A096	Purchase of Plant and Machinery		300,000	300,000	300,000
011203 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
011203 - A13	Repairs and Maintenance		550,000	550,000	680,000
011203 - A130	Transport		250,000	250,000	250,000
011203 - A131	Machinery and Equipment		150,000	150,000	250,000
011203 - A132	Furniture and Fixture		150,000	150,000	180,000
Total - Regional Directorate of National Savings, Bahawalpur			14,531,000	14,531,000	18,935,000
LO0069 FIELD ORGANIZATION, BAHAWALPUR :					
011203 - A01	Employees Related Expenses		37,393,000	37,393,000	44,100,000
011203 - A011	Pay	134 179	20,613,000	20,613,000	23,100,000
011203 - A011-1	Pay of Officers	(14) (25)	(4,523,000)	(4,523,000)	(4,200,000)
011203 - A011-2	Pay of Other Staff	(120) (154)	(16,090,000)	(16,090,000)	(18,900,000)
011203 - A012	Allowances		16,780,000	16,780,000	21,000,000
011203 - A012-1	Regular Allowances		(14,144,000)	(14,144,000)	(18,300,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,636,000)	(2,636,000)	(2,700,000)
011203 - A03	Operating Expenses		10,730,000	10,730,000	12,435,000
011203 - A032	Communications		670,000	670,000	670,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011203 - A033			Utilities	1,718,000	1,718,000	2,090,000
011203 - A034			Occupancy Costs	6,282,000	6,282,000	6,900,000
011203 - A038			Travel & Transportation	1,390,000	1,390,000	2,040,000
011203 - A039			General	670,000	670,000	735,000
011203 - A06			Transfers	31,000	31,000	31,000
011203 - A063			Entertainment & Gifts	31,000	31,000	31,000
			Total - Field Organization, Bahawalpur	48,154,000	48,154,000	56,566,000

LO0070 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, BAHAWALPUR :

011203 - A01			Employees Related Expenses	1,885,000	1,885,000	2,092,000
011203 - A011			Pay	1,085,000	1,085,000	1,126,000
011203 - A011-1			Pay of Officers	(356,000)	(356,000)	(392,000)
011203 - A011-2			Pay of Other Staff	(729,000)	(729,000)	(734,000)
011203 - A012			Allowances	800,000	800,000	966,000
011203 - A012-1			Regular Allowances	(689,000)	(689,000)	(855,000)
011203 - A012-2			Other Allowances (Excluding TA)	(111,000)	(111,000)	(111,000)
011203 - A03			Operating Expenses	101,000	101,000	105,000
011203 - A032			Communications	45,000	45,000	46,000
011203 - A033			Utilities	2,000	2,000	2,000
011203 - A038			Travel & Transportation	29,000	29,000	30,000
011203 - A039			General	25,000	25,000	27,000
011203 - A04			Employees Retirement Benefits	5,000	5,000	5,000
011203 - A041			Pension	5,000	5,000	5,000
011203 - A09			Physical Assets	10,000	10,000	10,000
011203 - A096			Purchase of Plant and Machinery	5,000	5,000	5,000
011203 - A097			Purchase of Furniture and Fixture	5,000	5,000	5,000
011203 - A13			Repairs and Maintenance	7,000	7,000	8,000
011203 - A131			Machinery and Equipment	4,000	4,000	5,000
011203 - A132			Furniture and Fixture	3,000	3,000	3,000
			Total - Regional Accounts Office, National Savings, Bahawalpur	2,008,000	2,008,000	2,220,000

LO0071 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, BAHAWALPUR :

011203 - A01			Employees Related Expenses	3,490,000	3,490,000	4,235,000
011203 - A011			Pay	1,876,000	1,876,000	2,018,000
011203 - A011-1			Pay of Officers	(1,552,000)	(1,552,000)	(1,696,000)
011203 - A011-2			Pay of Other Staff	(324,000)	(324,000)	(322,000)
011203 - A012			Allowances	1,614,000	1,614,000	2,217,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011203 - A012-1			(1,273,000)	(1,273,000)	(1,946,000)
011203 - A012-2			(341,000)	(341,000)	(271,000)
011203 - A03			529,000	529,000	1,431,000
011203 - A032			11,000	11,000	11,000
011203 - A033			2,000	2,000	2,000
011203 - A038			502,000	502,000	1,402,000
011203 - A039			14,000	14,000	16,000
011203 - A04			10,000	10,000	10,000
011203 - A041			10,000	10,000	10,000
011203 - A09			22,000	22,000	22,000
011203 - A096			20,000	20,000	20,000
011203 - A097			2,000	2,000	2,000
011203 - A13			4,000	4,000	4,000
011203 - A131			2,000	2,000	2,000
011203 - A132			2,000	2,000	2,000
Total - Sub-Zonal Inspection & Accounts					
Office, Bahawalpur			4,055,000	4,055,000	5,702,000

LO0933 ZONAL INSPECTION & ACCOUNTS
OFFICE, MULTAN :

011203 - A01			9,911,000	9,911,000	12,540,000
011203 - A011	17	17	5,294,000	5,294,000	6,669,000
011203 - A011-1	(9)	(11)	(4,005,000)	(4,005,000)	(4,160,000)
011203 - A011-2	(8)	(6)	(1,289,000)	(1,289,000)	(2,509,000)
011203 - A012			4,617,000	4,617,000	5,871,000
011203 - A012-1			(3,473,000)	(3,473,000)	(4,927,000)
011203 - A012-2			(1,144,000)	(1,144,000)	(944,000)
011203 - A03			886,000	886,000	1,358,000
011203 - A032			66,000	66,000	71,000
011203 - A038			745,000	745,000	1,180,000
011203 - A039			75,000	75,000	107,000
011203 - A04			15,000	15,000	15,000
011203 - A041			15,000	15,000	15,000
011203 - A09			26,000	26,000	26,000
011203 - A096			18,000	18,000	18,000
011203 - A097			8,000	8,000	8,000
011203 - A13			81,000	81,000	101,000
011203 - A130			50,000	50,000	60,000
011203 - A131			25,000	25,000	35,000
011203 - A132			6,000	6,000	6,000
Total - Zonal Inspection & Accounts					
Office, Multan			10,919,000	10,919,000	14,040,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
LO0934 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, FAISALABAD					
011203 - A01	Employees Related Expenses		5,516,000	5,516,000	6,597,000
011203 - A011	Pay	11 11	2,975,000	2,975,000	3,451,000
011203 - A011-1	Pay of Officers	(8) (8)	(2,518,000)	(2,518,000)	(2,151,000)
011203 - A011-2	Pay of Other Staff	(3) (3)	(457,000)	(457,000)	(1,300,000)
011203 - A012	Allowances		2,541,000	2,541,000	3,146,000
011203 - A012-1	Regular Allowances		(2,131,000)	(2,131,000)	(2,785,000)
011203 - A012-2	Other Allowances (Excluding TA)		(410,000)	(410,000)	(361,000)
011203 - A03	Operating Expenses		372,000	372,000	1,032,000
011203 - A032	Communications		10,000	10,000	10,000
011203 - A038	Travel & Transportation		347,000	347,000	1,002,000
011203 - A039	General		15,000	15,000	20,000
011203 - A04	Employees Retirement Benefits		15,000	15,000	15,000
011203 - A041	Pension		15,000	15,000	15,000
011203 - A09	Physical Assets		15,000	15,000	15,000
011203 - A096	Purchase of Plant and Machinery		5,000	5,000	5,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
011203 - A13	Repairs and Maintenance		11,000	11,000	15,000
011203 - A131	Machinery and Equipment		6,000	6,000	10,000
011203 - A132	Furniture and Fixture		5,000	5,000	5,000
Total - Sub-Zonal Inspection & Accounts Office, Faisalabad			5,929,000	5,929,000	7,674,000
011203	Total - National Savings		610,547,000	610,547,000	787,097,000
0112	Total - Financial and Fiscal Affairs		610,547,000	610,547,000	787,097,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		610,547,000	610,547,000	787,097,000
01	Total - General Public Service		610,547,000	610,547,000	787,097,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			610,547,000	610,547,000	787,097,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011203 NATIONAL SAVINGS :

PR0424 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, PESHAWAR

011203 - A01	Employees Related Expenses	13,144,000	13,144,000	14,777,000
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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011203 - A011	Pay	42	42	7,223,000	7,223,000	7,650,000
011203 - A011-1	Pay of Officers	(10)	(13)	(4,053,000)	(4,053,000)	(4,450,000)
011203 - A011-2	Pay of Other Staff	(32)	(29)	(3,170,000)	(3,170,000)	(3,200,000)
011203 - A012	Allowances			5,921,000	5,921,000	7,127,000
011203 - A012-1	Regular Allowances			(4,826,000)	(4,826,000)	(6,017,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,095,000)	(1,095,000)	(1,110,000)
011203 - A03	Operating Expenses			6,474,000	6,474,000	7,626,000
011203 - A032	Communications			485,000	485,000	485,000
011203 - A033	Utilities			416,000	416,000	896,000
011203 - A034	Occupancy Costs			2,900,000	2,900,000	3,231,000
011203 - A038	Travel & Transportation			940,000	940,000	790,000
011203 - A039	General			1,733,000	1,733,000	2,224,000
011203 - A04	Employees Retirement Benefits			50,000	50,000	60,000
011203 - A041	Pension			50,000	50,000	60,000
011203 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
011203 - A052	Grants-Domestic			500,000	500,000	500,000
011203 - A06	Transfers			2,000	2,000	2,000
011203 - A063	Entertainment & Gifts			2,000	2,000	2,000
011203 - A09	Physical Assets			600,000	600,000	850,000
011203 - A096	Purchase of Plant and Machinery			300,000	300,000	450,000
011203 - A097	Purchase of Furniture and Fixture			300,000	300,000	400,000
011203 - A13	Repairs and Maintenance			750,000	750,000	1,050,000
011203 - A130	Transport			300,000	300,000	300,000
011203 - A131	Machinery and Equipment			300,000	300,000	600,000
011203 - A132	Furniture and Fixture			150,000	150,000	150,000
Total - Regional Directorate of National Savings, Peshawar				21,520,000	21,520,000	24,865,000

PR0425 FIELD ORGANIZATION, PESHAWAR :

011203 - A01	Employees Related Expenses			57,401,000	57,401,000	72,701,000
011203 - A011	Pay	215	280	32,059,000	32,059,000	34,300,000
011203 - A011-1	Pay of Officers	(23)	(40)	(6,756,000)	(6,756,000)	(7,300,000)
011203 - A011-2	Pay of Other Staff	(192)	(240)	(25,303,000)	(25,303,000)	(27,000,000)
011203 - A012	Allowances			25,342,000	25,342,000	38,401,000
011203 - A012-1	Regular Allowances			(21,703,000)	(21,703,000)	(34,176,000)
011203 - A012-2	Other Allowances (Excluding TA)			(3,639,000)	(3,639,000)	(4,225,000)
011203 - A03	Operating Expenses			22,114,000	22,114,000	26,610,000
011203 - A032	Communications			1,120,000	1,120,000	1,160,000
011203 - A033	Utilities			2,028,000	2,028,000	2,735,000
011203 - A034	Occupancy Costs			16,456,000	16,456,000	19,725,000
011203 - A038	Travel & Transportation			1,650,000	1,650,000	2,050,000
011203 - A039	General			860,000	860,000	940,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011203 - A06	Transfers		44,000	44,000	44,000
011203 - A063	Entertainment & Gifts		44,000	44,000	44,000
	Total - Field Organization, Peshawar		79,559,000	79,559,000	99,355,000
PR0426 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, PESHAWAR :					
011203 - A01	Employees Related Expenses		1,806,000	1,806,000	2,337,000
011203 - A011	Pay	5	5	976,000	1,018,000
011203 - A011-1	Pay of Officers	(1)	(1)	(329,000)	(384,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(647,000)	(634,000)
011203 - A012	Allowances			830,000	1,319,000
011203 - A012-1	Regular Allowances			(602,000)	(1,141,000)
011203 - A012-2	Other Allowances (Excluding TA)			(228,000)	(178,000)
011203 - A03	Operating Expenses		513,000	513,000	538,000
011203 - A032	Communications			55,000	55,000
011203 - A033	Utilities			1,000	1,000
011203 - A034	Occupancy Costs			374,000	374,000
011203 - A038	Travel & Transportation			38,000	63,000
011203 - A039	General			45,000	45,000
011203 - A04	Employees Retirement Benefits		10,000	10,000	10,000
011203 - A041	Pension			10,000	10,000
011203 - A09	Physical Assets		20,000	20,000	20,000
011203 - A096	Purchase of Plant and Machinery			10,000	10,000
011203 - A097	Purchase of Furniture and Fixture			10,000	10,000
011203 - A13	Repairs and Maintenance		20,000	20,000	30,000
011203 - A131	Machinery and Equipment			10,000	20,000
011203 - A132	Furniture and Fixture			10,000	10,000
	Total - Regional Accounts Office, National Savings, Peshawar		2,369,000	2,369,000	2,935,000
PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, ABBOTTABAD :					
011203 - A01	Employees Related Expenses		12,171,000	12,171,000	13,350,000
011203 - A011	Pay	34	35	6,717,000	6,763,000
011203 - A011-1	Pay of Officers	(8)	(11)	(3,187,000)	(3,233,000)
011203 - A011-2	Pay of Other Staff	(26)	(24)	(3,530,000)	(3,530,000)
011203 - A012	Allowances			5,454,000	6,587,000
011203 - A012-1	Regular Allowances			(4,414,000)	(5,547,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,040,000)	(1,040,000)
011203 - A03	Operating Expenses		7,081,000	7,081,000	7,567,000
011203 - A032	Communications			555,000	555,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011203 - A033			632,000	632,000	837,000
011203 - A034			3,000,000	3,000,000	3,200,000
011203 - A038			1,030,000	1,030,000	1,030,000
011203 - A039			1,864,000	1,864,000	1,945,000
011203 - A04			60,000	60,000	60,000
011203 - A041			60,000	60,000	60,000
011203 - A05			500,000	500,000	600,000
011203 - A052			500,000	500,000	600,000
011203 - A06			2,000	2,000	2,000
011203 - A063			2,000	2,000	2,000
011203 - A09			700,000	700,000	850,000
011203 - A096			400,000	400,000	450,000
011203 - A097			300,000	300,000	400,000
011203 - A13			665,000	665,000	950,000
011203 - A130			300,000	300,000	350,000
011203 - A131			275,000	275,000	450,000
011203 - A132			90,000	90,000	150,000
Total - Regional Directorate of National Savings, Abbottabad			21,179,000	21,179,000	23,379,000
PR0428 FIELD ORGANIZATION, ABBOTTABAD					
011203 - A01			46,511,000	46,511,000	63,935,000
011203 - A011	166	224	24,848,000	24,848,000	31,600,000
011203 - A011-1	(18)	(31)	(5,061,000)	(5,061,000)	(5,600,000)
011203 - A011-2	(148)	(193)	(19,787,000)	(19,787,000)	(26,000,000)
011203 - A012			21,663,000	21,663,000	32,335,000
011203 - A012-1			(17,428,000)	(17,428,000)	(29,000,000)
011203 - A012-2			(4,235,000)	(4,235,000)	(3,335,000)
011203 - A03			17,146,000	17,146,000	21,780,000
011203 - A032			1,050,000	1,050,000	1,050,000
011203 - A033			1,948,000	1,948,000	3,870,000
011203 - A034			11,878,000	11,878,000	13,500,000
011203 - A038			1,600,000	1,600,000	2,300,000
011203 - A039			670,000	670,000	1,060,000
011203 - A06			37,000	37,000	37,000
011203 - A063			37,000	37,000	37,000
Total - Field Organization, Abbottabad			63,694,000	63,694,000	85,752,000
PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, ABBOTTABAD :					
011203 - A01			2,281,000	2,281,000	2,387,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011203 - A011	Pay	5	5	1,353,000	1,353,000	1,201,000
011203 - A011-1	Pay of Officers	(1)	(1)	(532,000)	(532,000)	(420,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(821,000)	(821,000)	(781,000)
011203 - A012	Allowances			928,000	928,000	1,186,000
011203 - A012-1	Regular Allowances			(781,000)	(781,000)	(1,036,000)
011203 - A012-2	Other Allowances (Excluding TA)			(147,000)	(147,000)	(150,000)
011203 - A03	Operating Expenses			98,000	98,000	98,000
011203 - A032	Communications			45,000	45,000	45,000
011203 - A033	Utilities			1,000	1,000	1,000
011203 - A038	Travel & Transportation			17,000	17,000	17,000
011203 - A039	General			35,000	35,000	35,000
011203 - A04	Employees Retirement Benefits			10,000	10,000	10,000
011203 - A041	Pension			10,000	10,000	10,000
011203 - A09	Physical Assets			35,000	35,000	35,000
011203 - A096	Purchase of Plant and Machinery			15,000	15,000	15,000
011203 - A097	Purchase of Furniture and Fixture			20,000	20,000	20,000
011203 - A13	Repairs and Maintenance			10,000	10,000	10,000
011203 - A131	Machinery and Equipment			5,000	5,000	5,000
011203 - A132	Furniture and Fixture			5,000	5,000	5,000
Total - Regional Accounts Office						
National Savings, Abbottabad				2,434,000	2,434,000	2,540,000

PR0430 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, ABBOTTABAD

011203 - A01	Employees Related Expenses			3,387,000	3,387,000	4,986,000
011203 - A011	Pay	7	7	2,049,000	2,049,000	2,866,000
011203 - A011-1	Pay of Officers	(5)	(5)	(1,504,000)	(1,504,000)	(1,596,000)
011203 - A011-2	Pay of Other Staff	(2)	(2)	(545,000)	(545,000)	(1,270,000)
011203 - A012	Allowances			1,338,000	1,338,000	2,120,000
011203 - A012-1	Regular Allowances			(1,076,000)	(1,076,000)	(1,803,000)
011203 - A012-2	Other Allowances (Excluding TA)			(262,000)	(262,000)	(317,000)
011203 - A03	Operating Expenses			478,000	478,000	482,000
011203 - A032	Communications			10,000	10,000	10,000
011203 - A033	Utilities			3,000	3,000	3,000
011203 - A038	Travel & Transportation			457,000	457,000	457,000
011203 - A039	General			8,000	8,000	12,000
011203 - A04	Employees Retirement Benefits			10,000	10,000	10,000
011203 - A041	Pension			10,000	10,000	10,000
011203 - A13	Repairs and Maintenance			7,000	7,000	12,000
011203 - A131	Machinery and Equipment			5,000	5,000	10,000
011203 - A132	Furniture and Fixture			2,000	2,000	2,000
Total - Sub-Zonal Inspection & Accounts						
Office, Abbottabad				3,882,000	3,882,000	5,490,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
PR0817 ZONAL INSPECTION & ACCOUNTS					
OFFICE, PESHAWAR :					
011203 - A01	Employees Related Expenses		8,646,000	8,646,000	11,271,000
011203 - A011	Pay	20 20	4,818,000	4,818,000	5,600,000
011203 - A011-1	Pay of Officers	(9) (11)	(3,245,000)	(3,245,000)	(3,759,000)
011203 - A011-2	Pay of Other Staff	(11) (9)	(1,573,000)	(1,573,000)	(1,841,000)
011203 - A012	Allowances		3,828,000	3,828,000	5,671,000
011203 - A012-1	Regular Allowances		(3,181,000)	(3,181,000)	(4,973,000)
011203 - A012-2	Other Allowances (Excluding TA)		(647,000)	(647,000)	(698,000)
011203 - A03	Operating Expenses		2,659,000	2,659,000	2,759,000
011203 - A032	Communications		110,000	110,000	110,000
011203 - A033	Utilities		3,000	3,000	3,000
011203 - A034	Occupancy Costs		1,050,000	1,050,000	1,150,000
011203 - A038	Travel & Transportation		1,429,000	1,429,000	1,429,000
011203 - A039	General		67,000	67,000	67,000
011203 - A04	Employees Retirement Benefits		20,000	20,000	20,000
011203 - A041	Pension		20,000	20,000	20,000
011203 - A09	Physical Assets		90,000	90,000	90,000
011203 - A096	Purchase of Plant and Machinery		45,000	45,000	45,000
011203 - A097	Purchase of Furniture and Fixture		45,000	45,000	45,000
011203 - A13	Repairs and Maintenance		110,000	110,000	115,000
011203 - A130	Transport		80,000	80,000	80,000
011203 - A131	Machinery and Equipment		20,000	20,000	25,000
011203 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Zonal Inspection & Accounts Office, Peshawar			11,525,000	11,525,000	14,255,000
011203	Total - National Savings		206,162,000	206,162,000	258,571,000
0112	Total - Financial and Fiscal Affairs		206,162,000	206,162,000	258,571,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		206,162,000	206,162,000	258,571,000
01	Total - General Public Service		206,162,000	206,162,000	258,571,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			206,162,000	206,162,000	258,571,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011203	NATIONAL SAVINGS :				
KA0081	FIELD ORGANIZATION, KARACHI :				
011203 - A01	Employees Related Expenses		84,623,000	84,623,000	104,448,000
011203 - A011	Pay	315 408	46,558,000	46,558,000	55,100,000
011203 - A011-1	Pay of Officers	(36) (56)	(7,889,000)	(7,889,000)	(8,600,000)
011203 - A011-2	Pay of Other Staff	(279) (352)	(38,669,000)	(38,669,000)	(46,500,000)
011203 - A012	Allowances		38,065,000	38,065,000	49,348,000
011203 - A012-1	Regular Allowances		(31,752,000)	(31,752,000)	(42,534,000)
011203 - A012-2	Other Allowances (Excluding TA)		(6,313,000)	(6,313,000)	(6,814,000)
011203 - A03	Operating Expenses		42,716,000	42,716,000	56,506,000
011203 - A032	Communications		810,000	810,000	810,000
011203 - A033	Utilities		5,146,000	5,146,000	8,568,000
011203 - A034	Occupancy Costs		34,232,000	34,232,000	43,400,000
011203 - A038	Travel & Transportation		1,520,000	1,520,000	1,970,000
011203 - A039	General		1,008,000	1,008,000	1,758,000
011203 - A06	Transfers		46,000	46,000	46,000
011203 - A063	Entertainment & Gifts		46,000	46,000	46,000
	Total - Field Organization, Karachi		127,385,000	127,385,000	161,000,000
KA0082	REGIONAL DIRECTORATE OF NATIONAL SAVINGS, KARACHI :				
011203 - A01	Employees Related Expenses		14,786,000	14,786,000	17,627,000
011203 - A011	Pay	55 49	8,241,000	8,241,000	8,850,000
011203 - A011-1	Pay of Officers	(10) (18)	(3,263,000)	(3,263,000)	(3,600,000)
011203 - A011-2	Pay of Other Staff	(45) (31)	(4,978,000)	(4,978,000)	(5,250,000)
011203 - A012	Allowances		6,545,000	6,545,000	8,777,000
011203 - A012-1	Regular Allowances		(5,268,000)	(5,268,000)	(7,499,000)
011203 - A012-2	Other Allowances (Excluding TA)		(1,277,000)	(1,277,000)	(1,278,000)
011203 - A03	Operating Expenses		19,159,000	19,159,000	21,830,000
011203 - A032	Communications		370,000	370,000	390,000
011203 - A033	Utilities		1,550,000	1,550,000	2,365,000
011203 - A034	Occupancy Costs		10,400,000	10,400,000	10,900,000
011203 - A038	Travel & Transportation		3,365,000	3,365,000	3,975,000
011203 - A039	General		3,474,000	3,474,000	4,200,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A04	Employees Retirement Benefits		50,000	50,000	60,000
011203 - A041	Pension		50,000	50,000	60,000
011203 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	700,000
011203 - A052	Grants-Domestic		500,000	500,000	700,000
011203 - A06	Transfers		2,000	2,000	2,000
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
011203 - A09	Physical Assets		1,200,000	1,200,000	1,500,000
011203 - A096	Purchase of Plant and Machinery		800,000	800,000	900,000
011203 - A097	Purchase of Furniture and Fixture		400,000	400,000	600,000
011203 - A13	Repairs and Maintenance		1,580,000	1,580,000	2,025,000
011203 - A130	Transport		530,000	530,000	600,000
011203 - A131	Machinery and Equipment		700,000	700,000	1,000,000
011203 - A132	Furniture and Fixture		350,000	350,000	425,000
	Total - Regional Directorate of National Savings, Karachi		37,277,000	37,277,000	43,744,000

KA0083 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, KARACHI :

011203 - A01	Employees Related Expenses		17,925,000	17,925,000	22,619,000
011203 - A011	Pay	35 36	9,487,000	9,487,000	11,005,000
011203 - A011-1	Pay of Officers	(22) (24)	(6,726,000)	(6,726,000)	(8,501,000)
011203 - A011-2	Pay of Other Staff	(13) (12)	(2,761,000)	(2,761,000)	(2,504,000)
011203 - A012	Allowances		8,438,000	8,438,000	11,614,000
011203 - A012-1	Regular Allowances		(6,430,000)	(6,430,000)	(9,597,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,008,000)	(2,008,000)	(2,017,000)
011203 - A03	Operating Expenses		2,701,000	2,701,000	3,401,000
011203 - A032	Communications		170,000	170,000	180,000
011203 - A033	Utilities		5,000	5,000	5,000
011203 - A034	Occupancy Costs		1,750,000	1,750,000	2,300,000
011203 - A038	Travel & Transportation		671,000	671,000	721,000
011203 - A039	General		105,000	105,000	195,000
011203 - A04	Employees Retirement Benefits		10,000	10,000	10,000
011203 - A041	Pension		10,000	10,000	10,000
011203 - A09	Physical Assets		65,000	65,000	65,000
011203 - A096	Purchase of Plant and Machinery		35,000	35,000	35,000
011203 - A097	Purchase of Furniture and Fixture		30,000	30,000	30,000
011203 - A13	Repairs and Maintenance		118,000	118,000	190,000
011203 - A130	Transport		50,000	50,000	60,000
011203 - A131	Machinery and Equipment		48,000	48,000	100,000
011203 - A132	Furniture and Fixture		20,000	20,000	30,000
	Total - Regional Accounts Office, National Savings, Karachi		20,819,000	20,819,000	26,285,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, HYDERABAD :					
011203 - A01	Employees Related Expenses		13,206,000	13,206,000	18,065,000
011203 - A011	Pay	36 33	5,109,000	5,109,000	7,700,000
011203 - A011-1	Pay of Officers	(8) (10)	(1,903,000)	(1,903,000)	(3,500,000)
011203 - A011-2	Pay of Other Staff	(28) (23)	(3,206,000)	(3,206,000)	(4,200,000)
011203 - A012	Allowances		8,097,000	8,097,000	10,365,000
011203 - A012-1	Regular Allowances		(7,337,000)	(7,337,000)	(9,437,000)
011203 - A012-2	Other Allowances (Excluding TA)		(760,000)	(760,000)	(928,000)
011203 - A03	Operating Expenses		5,107,000	5,107,000	5,068,000
011203 - A032	Communications		360,000	360,000	365,000
011203 - A033	Utilities		565,000	565,000	450,000
011203 - A034	Occupancy Costs		1,920,000	1,920,000	1,920,000
011203 - A038	Travel & Transportation		730,000	730,000	750,000
011203 - A039	General		1,532,000	1,532,000	1,583,000
011203 - A04	Employees Retirement Benefits		50,000	50,000	50,000
011203 - A041	Pension		50,000	50,000	50,000
011203 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
011203 - A052	Grants-Domestic		500,000	500,000	500,000
011203 - A06	Transfers		2,000	2,000	2,000
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
011203 - A09	Physical Assets		500,000	500,000	650,000
011203 - A096	Purchase of Plant and Machinery		300,000	300,000	350,000
011203 - A097	Purchase of Furniture and Fixture		200,000	200,000	300,000
011203 - A13	Repairs and Maintenance		750,000	750,000	875,000
011203 - A130	Transport		250,000	250,000	275,000
011203 - A131	Machinery and Equipment		300,000	300,000	350,000
011203 - A132	Furniture and Fixtures		200,000	200,000	250,000
Total - Regional Directorate of National Savings, Hyderabad			20,115,000	20,115,000	25,210,000

KA0085 FIELD ORGANIZATION, HYDERABAD :

011203 - A01	Employees Related Expenses		39,744,000	39,744,000	44,578,000
011203 - A011	Pay	174 228	21,980,000	21,980,000	22,621,000
011203 - A011-1	Pay of Officers	(20) (29)	(3,340,000)	(3,340,000)	(3,621,000)
011203 - A011-2	Pay of Other Staff	(154) (199)	(18,640,000)	(18,640,000)	(19,000,000)
011203 - A012	Allowances		17,764,000	17,764,000	21,957,000
011203 - A012-1	Regular Allowances		(15,186,000)	(15,186,000)	(19,182,000)
011203 - A012-2	Other Allowances (Excluding TA)		(2,578,000)	(2,578,000)	(2,775,000)
011203 - A03	Operating Expenses		17,226,000	17,226,000	17,750,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A032			670,000	670,000	680,000
011203 - A033			2,578,000	2,578,000	2,880,000
011203 - A034			12,278,000	12,278,000	12,500,000
011203 - A038			1,340,000	1,340,000	1,250,000
011203 - A039			360,000	360,000	440,000
011203 - A06			40,000	40,000	40,000
011203 - A063			40,000	40,000	40,000
			57,010,000	57,010,000	62,368,000
Total - Field Organization, Hyderabad					

KA0086 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, HYDERABAD :

011203 - A01	Employees Related Expenses			1,503,000	1,503,000	2,686,000
011203 - A011	Pay	5	5	850,000	850,000	1,318,000
011203 - A011-1	Pay of Officers	(1)	(1)	(221,000)	(221,000)	(633,000)
011203 - A011-2	Pay of Other Staff	(4)	(4)	(629,000)	(629,000)	(685,000)
011203 - A012	Allowances			653,000	653,000	1,368,000
011203 - A012-1	Regular Allowances			(580,000)	(580,000)	(1,270,000)
011203 - A012-2	Other Allowances (Excluding TA)			(73,000)	(73,000)	(98,000)
011203 - A03	Operating Expenses			111,000	111,000	183,000
011203 - A032	Communications			55,000	55,000	55,000
011203 - A033	Utilities			1,000	1,000	1,000
011203 - A038	Travel & Transportation			20,000	20,000	87,000
011203 - A039	General			35,000	35,000	40,000
011203 - A04	Employees Retirement Benefits			5,000	5,000	5,000
011203 - A041	Pension			5,000	5,000	5,000
011203 - A09	Physical Assets			10,000	10,000	10,000
011203 - A096	Purchase of Plant and Machinery			5,000	5,000	5,000
011203 - A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
011203 - A13	Repairs and Maintenance			8,000	8,000	10,000
011203 - A131	Machinery and Equipment			5,000	5,000	7,000
011203 - A132	Furniture and Fixtures			3,000	3,000	3,000
	Total - Regional Accounts Office, National Savings, Hyderabad			1,637,000	1,637,000	2,894,000

KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, SUKKUR :

011203 - A01	Employees Related Expenses			9,941,000	9,941,000	13,079,000
011203 - A011	Pay	31	32	5,233,000	5,233,000	5,710,000
011203 - A011-1	Pay of Officers	(8)	(11)	(1,920,000)	(1,920,000)	(2,400,000)
011203 - A011-2	Pay of Other Staff	(23)	(21)	(3,313,000)	(3,313,000)	(3,310,000)

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A012			4,708,000	4,708,000	7,369,000
011203 - A012-1			(3,818,000)	(3,818,000)	(5,690,000)
011203 - A012-2			(890,000)	(890,000)	(1,679,000)
011203 - A03			6,257,000	6,257,000	6,813,000
011203 - A032			480,000	480,000	480,000
011203 - A033			745,000	745,000	895,000
011203 - A034			2,200,000	2,200,000	2,340,000
011203 - A038			880,000	880,000	920,000
011203 - A039			1,952,000	1,952,000	2,178,000
011203 - A04			50,000	50,000	60,000
011203 - A041			50,000	50,000	60,000
011203 - A05			500,000	500,000	600,000
011203 - A052			500,000	500,000	600,000
011203 - A06			2,000	2,000	2,000
011203 - A063			2,000	2,000	2,000
011203 - A09			500,000	500,000	700,000
011203 - A096			300,000	300,000	400,000
011203 - A097			200,000	200,000	300,000
011203 - A13			830,000	830,000	955,000
011203 - A130			200,000	200,000	225,000
011203 - A131			350,000	350,000	450,000
011203 - A132			280,000	280,000	280,000
Total - Regional Directorate of National Savings, Sukkur			18,080,000	18,080,000	22,209,000

KA0088 FIELD ORGANIZATION, SUKKUR :

011203 - A01	Employees Related Expenses		37,079,000	37,079,000	50,122,000
011203 - A011	Pay	155 213	20,908,000	20,908,000	25,250,000
011203 - A011-1	Pay of Officers	(15) (25)	(2,335,000)	(2,335,000)	(2,500,000)
011203 - A011-2	Pay of Other Staff	(140) (188)	(18,573,000)	(18,573,000)	(22,750,000)
011203 - A012	Allowances		16,171,000	16,171,000	24,872,000
011203 - A012-1	Regular Allowances		(13,132,000)	(13,132,000)	(21,832,000)
011203 - A012-2	Other Allowances (Excluding TA)		(3,039,000)	(3,039,000)	(3,040,000)
011203 - A03	Operating Expenses		13,626,000	13,626,000	15,823,000
011203 - A032	Communications		925,000	925,000	925,000
011203 - A033	Utilities		2,563,000	2,563,000	3,313,000
011203 - A034	Occupancy Costs		8,128,000	8,128,000	9,200,000
011203 - A038	Travel & Transportation		1,400,000	1,400,000	1,650,000
011203 - A039	General		610,000	610,000	735,000
011203 - A06	Transfers		41,000	41,000	41,000
011203 - A063	Entertainment & Gifts		41,000	41,000	41,000
Total - Field Organization, Sukkur			50,746,000	50,746,000	65,986,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0089 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, SUKKUR :					
011203 - A01	Employees Related Expenses		1,744,000	1,744,000	2,157,000
011203 - A011	Pay	5 5	977,000	977,000	1,061,000
011203 - A011-1	Pay of Officers	(1) (1)	(328,000)	(328,000)	(357,000)
011203 - A011-2	Pay of Other Staff	(4) (4)	(649,000)	(649,000)	(704,000)
011203 - A012	Allowances		767,000	767,000	1,096,000
011203 - A012-1	Regular Allowances		(654,000)	(654,000)	(976,000)
011203 - A012-2	Other Allowances (Excluding TA)		(113,000)	(113,000)	(120,000)
011203 - A03	Operating Expenses		205,000	205,000	212,000
011203 - A032	Communications		45,000	45,000	50,000
011203 - A033	Utilities		4,000	4,000	4,000
011203 - A038	Travel & Transportation		129,000	129,000	129,000
011203 - A039	General		27,000	27,000	29,000
011203 - A09	Physical Assets		13,000	13,000	13,000
011203 - A096	Purchase of Plant and Machinery		7,000	7,000	7,000
011203 - A097	Purchase of Furniture and Fixture		6,000	6,000	6,000
011203 - A13	Repairs and Maintenance		10,000	10,000	20,000
011203 - A131	Machinery and Equipment		5,000	5,000	15,000
011203 - A132	Furniture and Fixture		5,000	5,000	5,000
Total - Regional Accounts Office, National Savings, Sukkur			1,972,000	1,972,000	2,402,000
KA0090 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, SUKKUR :					
011203 - A01	Employees Related Expenses		3,548,000	3,548,000	5,562,000
011203 - A011	Pay	8 8	1,765,000	1,765,000	2,961,000
011203 - A011-1	Pay of Officers	(6) (6)	(1,327,000)	(1,327,000)	(2,505,000)
011203 - A011-2	Pay of Other Staff	(2) (2)	(438,000)	(438,000)	(456,000)
011203 - A012	Allowances		1,783,000	1,783,000	2,601,000
011203 - A012-1	Regular Allowances		(1,326,000)	(1,326,000)	(2,121,000)
011203 - A012-2	Other Allowances (Excluding TA)		(457,000)	(457,000)	(480,000)
011203 - A03	Operating Expenses		440,000	440,000	865,000
011203 - A038	Travel & Transportation		405,000	405,000	805,000
011203 - A039	General		35,000	35,000	60,000
011203 - A04	Employees Retirement Benefits		60,000	60,000	60,000
011203 - A041	Pension		60,000	60,000	60,000
011203 - A09	Physical Assets		20,000	20,000	20,000
011203 - A096	Purchase of Plant and Machinery		10,000	10,000	10,000
011203 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011203 - A13	Repairs and Maintenance		20,000	20,000	25,000
011203 - A131	Machinery and Equipment		15,000	15,000	20,000
011203 - A132	Furniture and Fixture		5,000	5,000	5,000
	Total - Sub-Zonal Inspection & Accounts				
	Office, Sukkur		4,088,000	4,088,000	6,532,000
KA1045	ZONAL INSPECTION & ACCOUNTS				
	OFFICE, HYDERABAD :				
011203 - A01	Employees Related Expenses		5,517,000	5,517,000	8,530,000
011203 - A011	Pay	18 18	2,746,000	2,746,000	4,234,000
011203 - A011-1	Pay of Officers	(8) (10)	(1,377,000)	(1,377,000)	(2,634,000)
011203 - A011-2	Pay of Other Staff	(10) (8)	(1,369,000)	(1,369,000)	(1,600,000)
011203 - A012	Allowances		2,771,000	2,771,000	4,296,000
011203 - A012-1	Regular Allowances		(2,205,000)	(2,205,000)	(3,677,000)
011203 - A012-2	Other Allowances (Excluding TA)		(566,000)	(566,000)	(619,000)
011203 - A03	Operating Expenses		978,000	978,000	1,218,000
011203 - A032	Communications		100,000	100,000	100,000
011203 - A033	Utilities		2,000	2,000	2,000
011203 - A038	Travel & Transportation		766,000	766,000	976,000
011203 - A039	General		110,000	110,000	140,000
011203 - A04	Employees Retirement Benefits		60,000	60,000	60,000
011203 - A041	Pension		60,000	60,000	60,000
011203 - A09	Physical Assets		55,000	55,000	55,000
011203 - A096	Purchase of Plant and Machinery		30,000	30,000	30,000
011203 - A097	Purchase of Furniture and Fixture		25,000	25,000	25,000
011203 - A13	Repairs and Maintenance		125,000	125,000	135,000
011203 - A130	Transport		70,000	70,000	80,000
011203 - A131	Machinery and Equipment		40,000	40,000	40,000
011203 - A132	Furniture and Fixture		15,000	15,000	15,000
	Total - Zonal Inspection & Accounts				
	Office, Hyderabad		6,735,000	6,735,000	9,998,000
011203	Total - National Savings		345,864,000	345,864,000	428,628,000
0112	Total - Financial and Fiscal Affairs		345,864,000	345,864,000	428,628,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		345,864,000	345,864,000	428,628,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
019	GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED:				
019101	ADMINISTRATIVE TRAINING :				
KA2202	SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS, KARACHI :				
019101 - A01	Employees Related Expenses		1,944,000	1,944,000	3,093,000
019101 - A011	Pay	5 5	1,039,000	1,039,000	1,233,000
019101 - A011-1	Pay of Officers	(2) (2)	(600,000)	(600,000)	(778,000)
019101 - A011-2	Pay of Other Staff	(3) (3)	(439,000)	(439,000)	(455,000)
019101 - A012	Allowances		905,000	905,000	1,860,000
019101 - A012-1	Regular Allowances		(535,000)	(535,000)	(1,392,000)
019101 - A012-2	Other Allowances (Excluding TA)		(370,000)	(370,000)	(468,000)
019101 - A03	Operating Expenses		443,000	443,000	705,000
019101 - A032	Communications		56,000	56,000	56,000
019101 - A033	Utilities		177,000	177,000	179,000
019101 - A034	Occupancy Costs		100,000	100,000	300,000
019101 - A038	Travel & Transportation		40,000	40,000	95,000
019101 - A039	General		70,000	70,000	75,000
019101 - A06	Transfers		3,000	3,000	3,000
019101 - A063	Entertainment & Gifts		3,000	3,000	3,000
019101 - A09	Physical Assets		80,000	80,000	80,000
019101 - A096	Purchase of Plant and Machinery		50,000	50,000	50,000
019101 - A097	Purchase of Furniture and Fixture		30,000	30,000	30,000
019101 - A13	Repairs and Maintenance		25,000	25,000	81,000
019101 - A130	Transport				50,000
019101 - A131	Machinery and Equipment		20,000	20,000	25,000
019101 - A132	Furniture and Fixture		5,000	5,000	6,000
Total - Sub-Training Institute of National Savings, Karachi			2,495,000	2,495,000	3,962,000
019101	Total - Administrative Training		2,495,000	2,495,000	3,962,000
0191	Total - General Public Service Not Elsewhere Defined		2,495,000	2,495,000	3,962,000
019	Total - General Public Service Not Elsewhere Defined		2,495,000	2,495,000	3,962,000
01	Total - General Public Service		348,359,000	348,359,000	432,590,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			348,359,000	348,359,000	432,590,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS				
	EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS				
011203	NATIONAL SAVINGS :				
QA0028 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, QUETTA					
011203 - A01	Employees Related Expenses		6,948,000	6,948,000	8,706,000
011203 - A011	Pay	35 29	3,773,000	3,773,000	4,246,000
011203 - A011-1	Pay of Officers	(8) (11)	(1,801,000)	(1,801,000)	(2,200,000)
011203 - A011-2	Pay of Other Staff	(27) (18)	(1,972,000)	(1,972,000)	(2,046,000)
011203 - A012	Allowances		3,175,000	3,175,000	4,460,000
011203 - A012-1	Regular Allowances		(2,410,000)	(2,410,000)	(3,658,000)
011203 - A012-2	Other Allowances (Excluding TA)		(765,000)	(765,000)	(802,000)
011203 - A03	Operating Expenses		6,142,000	6,142,000	7,333,000
011203 - A032	Communications		315,000	315,000	355,000
011203 - A033	Utilities		450,000	450,000	740,000
011203 - A034	Occupancy Costs		3,400,000	3,400,000	4,120,000
011203 - A038	Travel & Transportation		640,000	640,000	670,000
011203 - A039	General		1,337,000	1,337,000	1,448,000
011203 - A04	Employees Retirement Benefits		50,000	50,000	60,000
011203 - A041	Pension		50,000	50,000	60,000
011203 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	600,000
011203 - A052	Grants-Domestic		500,000	500,000	600,000
011203 - A06	Transfers		2,000	2,000	2,000
011203 - A063	Entertainment & Gifts		2,000	2,000	2,000
011203 - A09	Physical Assets		400,000	400,000	600,000
011203 - A096	Purchase of Plant and Machinery		200,000	200,000	300,000
011203 - A097	Purchase of Furniture and Fixture		200,000	200,000	300,000
011203 - A13	Repairs and Maintenance		320,000	320,000	570,000
011203 - A130	Transport		160,000	160,000	170,000
011203 - A131	Machinery and Equipment		100,000	100,000	300,000
011203 - A132	Furniture and Fixture		60,000	60,000	100,000
	Total - Regional Directorate of National Savings, Quetta		14,362,000	14,362,000	17,871,000
QA0029 FIELD ORGANIZATION, QUETTA :					
011203 - A01	Employees Related Expenses		19,032,000	19,032,000	26,730,000
011203 - A011	Pay	98 118	9,942,000	9,942,000	14,000,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
011203 - A011-1	Pay of Officers	(6)	(10)	(1,025,000)	(1,025,000)	(1,300,000)
011203 - A011-2	Pay of Other Staff	(92)	(108)	(8,917,000)	(8,917,000)	(12,700,000)
011203 - A012	Allowances			9,090,000	9,090,000	12,730,000
011203 - A012-1	Regular Allowances			(7,202,000)	(7,202,000)	(10,731,000)
011203 - A012-2	Other Allowances (Excluding TA)			(1,888,000)	(1,888,000)	(1,999,000)
011203 - A03	Operating Expenses			9,471,000	9,471,000	11,807,000
011203 - A032	Communications			440,000	440,000	510,000
011203 - A033	Utilities			1,143,000	1,143,000	1,565,000
011203 - A034	Occupancy Costs			6,808,000	6,808,000	8,082,000
011203 - A038	Travel & Transportation			870,000	870,000	1,070,000
011203 - A039	General			210,000	210,000	580,000
011203 - A06	Transfers			24,000	24,000	24,000
011203 - A063	Entertainment & Gifts			24,000	24,000	24,000
	Total - Field Organization, Quetta			28,527,000	28,527,000	38,561,000

QA0030 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, QUETTA :

011203 - A01	Employees Related Expenses			1,420,000	1,420,000	1,657,000
011203 - A011	Pay	4	4	791,000	791,000	868,000
011203 - A011-1	Pay of Officers	(1)	(1)	(394,000)	(394,000)	(425,000)
011203 - A011-2	Pay of Other Staff	(3)	(3)	(397,000)	(397,000)	(443,000)
011203 - A012	Allowances			629,000	629,000	789,000
011203 - A012-1	Regular Allowances			(482,000)	(482,000)	(634,000)
011203 - A012-2	Other Allowances (Excluding TA)			(147,000)	(147,000)	(155,000)
011203 - A03	Operating Expenses			337,000	337,000	296,000
011203 - A032	Communications			44,000	44,000	44,000
011203 - A033	Utilities			2,000	2,000	2,000
011203 - A034	Occupancy Costs			239,000	239,000	197,000
011203 - A038	Travel & Transportation			25,000	25,000	25,000
011203 - A039	General			27,000	27,000	28,000
011203 - A04	Employees Retirement Benefits			10,000	10,000	10,000
011203 - A041	Pension			10,000	10,000	10,000
011203 - A09	Physical Assets			10,000	10,000	10,000
011203 - A096	Purchase of Plant and Machinery			5,000	5,000	5,000
011203 - A097	Purchase of Furniture and Fixture			5,000	5,000	5,000
011203 - A13	Repairs and Maintenance			10,000	10,000	15,000
011203 - A131	Machinery and Equipment			5,000	5,000	10,000
011203 - A132	Furniture and Fixture			5,000	5,000	5,000
	Total - Regional Accounts Office, National Savings, Quetta			1,787,000	1,787,000	1,988,000

NO. 031._FC21N01 - NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.					
QA2097 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, QUETTA:					
011203 - A01	Employees Related Expenses		1,806,000	1,806,000	2,225,000
011203 - A011	Pay	7 7	933,000	933,000	1,303,000
011203 - A011-1	Pay of Officers	(4) (4)	(766,000)	(766,000)	(996,000)
011203 - A011-2	Pay of Other Staff	(3) (3)	(167,000)	(167,000)	(307,000)
011203 - A012	Allowances		873,000	873,000	922,000
011203 - A012-1	Regular Allowances		(655,000)	(655,000)	(713,000)
011203 - A012-2	Other Allowances (Excluding TA)		(218,000)	(218,000)	(209,000)
011203 - A03	Operating Expenses		459,000	459,000	601,000
011203 - A032	Communications				5,000
011203 - A034	Occupancy Costs		300,000	300,000	436,000
011203 - A038	Travel & Transportation		150,000	150,000	150,000
011203 - A039	General		9,000	9,000	10,000
011203 - A04	Employees Retirement Benefits		10,000	10,000	10,000
011203 - A041	Pension		10,000	10,000	10,000
011203 - A13	Repairs and Maintenance		5,000	5,000	12,000
011203 - A131	Machinery and Equipment				7,000
011203 - A132	Furniture and Fixture		5,000	5,000	5,000
Total -Sub-Zonal Inspection & Accounts Office, Quetta			2,280,000	2,280,000	2,848,000
011203	Total - National Savings		46,956,000	46,956,000	61,268,000
0112	Total - Financial and Fiscal Affairs		46,956,000	46,956,000	61,268,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		46,956,000	46,956,000	61,268,000
01	Total - General Public Service		46,956,000	46,956,000	61,268,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			46,956,000	46,956,000	61,268,000
TOTAL - DEMAND			1,621,211,000	1,621,211,000	1,993,596,000

NO. 032._ OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 032

(FC21Y07)

OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION**.

Voted Rs. 10,760,049,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	94,500,000	111,451,000	107,649,000
014	Transfers	8,152,000,000	13,202,000,000	10,652,400,000
Total		8,246,500,000	13,313,451,000	10,760,049,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	37,078,000	37,079,000	48,995,000
A011	Pay	22,479,000	22,479,000	23,879,000
A011-1	Pay of Officers	(2,414,000)	(2,414,000)	(2,975,000)
A011-2	Pay of Other Staff	(20,065,000)	(20,065,000)	(20,904,000)
A012	Allowances	14,599,000	14,600,000	25,116,000
A012-1	Regular Allowances	(12,785,000)	(12,786,000)	(21,896,000)
A012-2	Other Allowances (Excluding TA)	(1,814,000)	(1,814,000)	(3,220,000)
A03	Operating Expenses	55,672,000	73,143,000	57,358,000
A04	Employees Retirement Benefits	85,000	85,000	105,000
A05	Grants, Subsidies and Write off Loans	8,152,800,000	13,202,800,000	10,652,700,000
A09	Physical Assets	435,000		471,000
A13	Repairs and Maintenance	430,000	344,000	420,000
Total		8,246,500,000	13,313,451,000	10,760,049,000

NO. 032_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES :				
ID1166	FEDERAL TREASURY OFFICE, ISLAMABAD :				
011206 - A01	Employees Related Expenses		12,585,000	12,585,000	20,314,000
011206 - A011	Pay	56 56	8,002,000	8,002,000	9,442,000
011206 - A011-1	Pay of Officers	(5) (5)	(1,001,000)	(1,001,000)	(1,440,000)
011206 - A011-2	Pay of Other Staff	(51) (51)	(7,001,000)	(7,001,000)	(8,002,000)
011206 - A012	Allowances		4,583,000	4,583,000	10,872,000
011206 - A012-1	Regular Allowances		(3,864,000)	(3,864,000)	(8,972,000)
011206 - A012-2	Other Allowances (Excluding TA)		(719,000)	(719,000)	(1,900,000)
011206 - A03	Operating Expenses		9,170,000	16,945,000	9,535,000
011206 - A032	Communications		265,000	265,000	265,000
011206 - A033	Utilities		680,000	544,000	680,000
011206 - A034	Occupancy Costs		1,850,000	1,850,000	2,560,000
011206 - A038	Travel & Transportation		480,000	445,000	485,000
011206 - A039	General		5,895,000	13,841,000	5,545,000
011206 - A04	Employees Retirement Benefits		60,000	60,000	80,000
011206 - A041	Pension		60,000	60,000	80,000
011206 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	100,000
011206 - A052	Grants-Domestic		400,000	400,000	100,000
011206 - A09	Physical Assets		245,000		300,000
011206 - A092	Computer Equipment		95,000		110,000
011206 - A096	Purchase of Plant and Machinery		100,000		120,000
011206 - A097	Purchase of Furniture and Fixture		50,000		70,000
011206 - A13	Repairs and Maintenance		240,000	192,000	300,000
011206 - A131	Machinery and Equipment		150,000	120,000	170,000
011206 - A132	Furniture and Fixture		30,000	24,000	50,000
011206 - A137	Computer Equipment		60,000	48,000	80,000
Total	Federal Treasury Office, Islamabad		22,700,000	30,182,000	30,629,000
011206	Total - Accounting Services		22,700,000	30,182,000	30,629,000
0112	Total - Financial and Fiscal Affairs		22,700,000	30,182,000	30,629,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		22,700,000	30,182,000	30,629,000

NO. 032_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
014 TRANSFERS:			
0141 TRANSFERS (INTER-GOVERNMENTAL):			
014110 OTHERS:			
ID6071 LUMP PROVISION FOR RELIEF ETC.:			
014110 - A05 Grants, Subsidies and Write off Loans	2,400,000,000	3,000,000,000	2,400,000,000
014110 - A052 Grants-Domestic	2,400,000,000	3,000,000,000	2,400,000,000
Total- Lump Provision for Relief etc.	2,400,000,000	3,000,000,000	2,400,000,000
014110 Total - Others	2,400,000,000	3,000,000,000	2,400,000,000
0141 Total - Transfers (Inter-Governmental)	2,400,000,000	3,000,000,000	2,400,000,000
0142 TRANSFERS (OTHERS):			
014201 TRANSFERS TO FINANCIAL INSTITUTIONS:			
ID6072 GOP'S CONTRIBUTION TO "PRESIDENT'S ROZGAR SCHEME":			
014201 - A05 Grants, Subsidies and Write off Loans	50,000,000		50,000,000
014201 - A052 Grants-Domestic	50,000,000		50,000,000
Total- GOP's Contribution to "President's Rozgar Scheme"	50,000,000		50,000,000
014201 Total - Transfer to Financial Institutions	50,000,000		50,000,000
014202 TRANSFERS TO NON-FINANCIAL INSTITUTIONS:			
ID6074 COMPETITION COMMISSION OF PAKISTAN:			
014202 - A05 Grants, Subsidies and Write off Loans	200,000,000	200,000,000	200,000,000
014202 - A052 Grants-Domestic	200,000,000	200,000,000	200,000,000
Total- Competition Commission of Pakistan	200,000,000	200,000,000	200,000,000
014202 Total - Transfers to Non-Financial Institutions	200,000,000	200,000,000	200,000,000
0142 Total - Transfers (Others)	250,000,000	200,000,000	250,000,000
014 Total - Transfers	2,650,000,000	3,200,000,000	2,650,000,000
01 Total - General Public Service	2,672,700,000	3,230,182,000	2,680,629,000
Total - Accountant General Pakistan Revenues	2,672,700,000	3,230,182,000	2,680,629,000

NO. 032_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES :				
KA0091	FEDERAL TREASURY OFFICE, KARACHI:				
011206 - A01	Employees Related Expenses		24,493,000	24,494,000	28,681,000
011206 - A011	Pay	66 66	14,477,000	14,477,000	14,437,000
011206 - A011-1	Pay of Officers	(5) (3)	(1,413,000)	(1,413,000)	(1,535,000)
011206 - A011-2	Pay of Other Staff	(61) (63)	(13,064,000)	(13,064,000)	(12,902,000)
011206 - A012	Allowances		10,016,000	10,017,000	14,244,000
011206 - A012-1	Regular Allowances		(8,921,000)	(8,922,000)	(12,924,000)
011206 - A012-2	Other Allowances (Excluding TA)		(1,095,000)	(1,095,000)	(1,320,000)
011206 - A03	Operating Expenses		8,502,000	8,198,000	7,823,000
011206 - A032	Communications		137,000	137,000	108,000
011206 - A033	Utilities		1,155,000	924,000	955,000
011206 - A034	Occupancy Costs		6,200,000	6,200,000	5,800,000
011206 - A038	Travel & Transportation		310,000	290,000	280,000
011206 - A039	General		700,000	647,000	680,000
011206 - A04	Employees Retirement Benefits		25,000	25,000	25,000
011206 - A041	Pension		25,000	25,000	25,000
011206 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	200,000
011206 - A052	Grants-Domestic		400,000	400,000	200,000
011206 - A09	Physical Assets		190,000		171,000
011206 - A092	Computer Equipment		100,000		51,000
011206 - A095	Purchase of Transport		10,000		20,000
011206 - A096	Purchase of Plant and Machinery		30,000		40,000
011206 - A097	Purchase of Furniture and Fixture		50,000		60,000
011206 - A13	Repairs and Maintenance		190,000	152,000	120,000
011206 - A131	Machinery and Equipment		50,000	40,000	30,000
011206 - A132	Furniture and Fixture		30,000	24,000	30,000
011206 - A137	Computer Equipment		110,000	88,000	60,000
	Total - Federal Treasury Office, Karachi		33,800,000	33,269,000	37,020,000
011206	Total - Accounting Services		33,800,000	33,269,000	37,020,000
0112	Total - Financial and Fiscal Affairs		33,800,000	33,269,000	37,020,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		33,800,000	33,269,000	37,020,000

NO. 032_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
014 TRANSFERS:			
0142 TRANSFERS (OTHERS):			
014202 TRANSFERS TO NON-FINANCIAL INSTITUTIONS:			
KA1081 REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES:			
014202 - A05 Grants, Subsidies and Write off Loans	5,000,000,000	10,000,000,000	7,500,000,000
014202 - A052 Grants-Domestic	5,000,000,000	10,000,000,000	7,500,000,000
Total- Reimbursement of T.T. Charges to Banks on Home Remittances	5,000,000,000	10,000,000,000	7,500,000,000
KA1082 PAKISTAN REMITTANCE INITIATIVE :			
014202 - A05 Grants, Subsidies and Write off Loans	500,000,000		500,000,000
014202 - A052 Grants-Domestic	500,000,000		500,000,000
Total- Pakistan Remittance Initiative	500,000,000		500,000,000
KA1083 INSTITUTE OF COST & MANAGEMENT ACCOUNTANTS OF PAKISTAN, KARACHI			
014202 - A05 Grants, Subsidies and Write off Loans	2,000,000	2,000,000	2,400,000
014202 - A052 Grants-Domestic	2,000,000	2,000,000	2,400,000
Total- Institute of Cost & Management Accountants of Pakistan, Karachi	2,000,000	2,000,000	2,400,000
014202 Total - Transfer to Non-Financial Institutions	5,502,000,000	10,002,000,000	8,002,400,000
0142 Total - Transfers (Others)	5,502,000,000	10,002,000,000	8,002,400,000
014 Total - Transfers	5,502,000,000	10,002,000,000	8,002,400,000
01 Total - General Public Service	5,535,800,000	10,035,269,000	8,039,420,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	5,535,800,000	10,035,269,000	8,039,420,000

NO. 032_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0112	FINANCIAL AND FISCAL AFFAIRS			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS			
HQ0404	LOSS BY EXCHANGE ON LOCAL TRANSACTIONS :			
011204 - A03	Operating Expenses	38,000,000	48,000,000	40,000,000
011204 - A039	General	38,000,000	48,000,000	40,000,000
	Total - Loss by Exchange on Local Transactions	38,000,000	48,000,000	40,000,000
011204	Total - Administration of Financial Affairs	38,000,000	48,000,000	40,000,000
0112	Total - Financial and Fiscal Affairs	38,000,000	48,000,000	40,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	38,000,000	48,000,000	40,000,000
01	Total - General Public Service	38,000,000	48,000,000	40,000,000
	Total - Chief Accounts Officer, (Ministry of Foreign Affairs)	38,000,000	48,000,000	40,000,000
	TOTAL - DEMAND	8,246,500,000	13,313,451,000	10,760,049,000

NO. 033_ SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 033
(FC21S04)/(FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs. 171,262,625,000
<i>Charged</i>	<i>Rs. 3,059,276,000</i>
(Voted)	Rs. 168,203,349,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	129,066,762,000	167,439,528,000	171,262,625,000
Total	129,066,762,000	167,439,528,000	171,262,625,000
<i>(Charged)</i>	<i>2,549,310,000</i>	<i>2,913,597,000</i>	<i>3,059,276,000</i>
(Voted)	126,517,452,000	164,525,931,000	168,203,349,000
OBJECT CLASSIFICATION			
A04 Employees Retirement Benefits	129,066,762,000	167,439,528,000	171,262,625,000
Total	129,066,762,000	167,439,528,000	171,262,625,000
<i>(Charged)</i>	<i>2,549,310,000</i>	<i>2,913,597,000</i>	<i>3,059,276,000</i>
(Voted)	126,517,452,000	164,525,931,000	168,203,349,000

NO. 033_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0112	FINANCIAL AND FISCAL AFFAIRS			
011210	PENSION (CIVIL) :			
FEDERAL GOVERNMENT :				
011210 - A04	Employees Retirement Benefits	5,633,050,000	10,435,119,000	8,235,812,000
011210 - A041	Pension	5,633,050,000	10,435,119,000	8,235,812,000
ID9002	Pension (Voted)	4,873,050,000	9,675,119,000	7,475,812,000
ID9144	New Defined Contribution of Pension Scheme (Voted)	760,000,000	760,000,000	760,000,000
	Total - Federal Government (Voted)	5,633,050,000	10,435,119,000	8,235,812,000
FEDERAL GOVERNMENT :				
011210 - A04	Employees Retirement Benefits	625,889,000	990,176,000	770,401,000
011210 - A041	Pension	625,889,000	990,176,000	770,401,000
ID3067	<i>Pension - Civil (Charged)</i>	<i>625,889,000</i>	<i>990,176,000</i>	<i>770,401,000</i>
	Total - Federal Govt. (Charged)	625,889,000	990,176,000	770,401,000
011210	Total - Pension (Charged) (Voted)	6,258,939,000	11,425,295,000	9,006,213,000
		625,889,000	990,176,000	770,401,000
		5,633,050,000	10,435,119,000	8,235,812,000
011213	PENSION-DEFENCE :			
ID6425	PENSION - DEFENCE :			
011213 - A04	Employees Retirement Benefits	98,218,258,000	131,424,668,000	132,727,795,000
011213 - A041	Pension	98,218,258,000	131,424,668,000	132,727,795,000
	Total - Pension - Defence	98,218,258,000	131,424,668,000	132,727,795,000
011213	Total - Pension - Defence	98,218,258,000	131,424,668,000	132,727,795,000
0112	Total - Financial and Fiscal Affairs	104,477,197,000	142,849,963,000	141,734,008,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	104,477,197,000	142,849,963,000	141,734,008,000

NO. 033_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
01	Total - General Public Service	104,477,197,000	142,849,963,000	141,734,008,000
	Total - Accountant General			
	Pakistan Revenues	104,477,197,000	142,849,963,000	141,734,008,000
	(Charged)	625,889,000	990,176,000	770,401,000
	(Voted)	103,851,308,000	141,859,787,000	140,963,607,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0112	FINANCIAL AND FISCAL AFFAIRS			
011210	PENSION (CIVIL) :			
011210 - A04	Employees Retirement Benefits	5,953,500,000	5,953,500,000	6,785,452,000
011210 - A041	Pension	5,953,500,000	5,953,500,000	6,785,452,000
	LO0072 Pension	5,953,500,000	5,953,500,000	6,785,452,000
	(Voted)	5,953,500,000	5,953,500,000	6,785,452,000
	Total	5,953,500,000	5,953,500,000	6,785,452,000
	(Voted)	5,953,500,000	5,953,500,000	6,785,452,000
011210 - A04	Employees Retirement Benefits	1,102,500,000	1,102,500,000	1,253,810,000
011210 - A041	Pension	1,102,500,000	1,102,500,000	1,253,810,000
	LO0547 Pension - Civil	1,102,500,000	1,102,500,000	1,253,810,000
	(Charged)	1,102,500,000	1,102,500,000	1,253,810,000
	Total (Charged)	1,102,500,000	1,102,500,000	1,253,810,000
011210	Total - Pension	7,056,000,000	7,056,000,000	8,039,262,000
0112	Total - Financial and Fiscal Affairs	7,056,000,000	7,056,000,000	8,039,262,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,056,000,000	7,056,000,000	8,039,262,000
01	Total - General Public Service	7,056,000,000	7,056,000,000	8,039,262,000
	Total - Accountant General			
	Pakistan Revenues, Sub-Office, Lahore	7,056,000,000	7,056,000,000	8,039,262,000
	(Charged)	1,102,500,000	1,102,500,000	1,253,810,000
	(Voted)	5,953,500,000	5,953,500,000	6,785,452,000

NO. 033_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0112	FINANCIAL AND FISCAL AFFAIRS			
011210	PENSION (CIVIL) :			
011210 - A04	Employees Retirement Benefits	10,584,000,000	10,584,000,000	12,165,923,000
011210 - A041	Pension	10,584,000,000	10,584,000,000	12,165,923,000
	PR0329 Pension	10,584,000,000	10,584,000,000	12,165,923,000
	(Voted)	10,584,000,000	10,584,000,000	12,165,923,000
	Total	10,584,000,000	10,584,000,000	12,165,923,000
	(Voted)	10,584,000,000	10,584,000,000	12,165,923,000
011210 - A04	Employees Retirement Benefits	358,312,000	358,312,000	423,869,000
011210 - A041	Pension	358,312,000	358,312,000	423,869,000
	PR0450 Pension - Civil	358,312,000	358,312,000	423,869,000
	(Charged)	358,312,000	358,312,000	423,869,000
	Total (Charged)	358,312,000	358,312,000	423,869,000
011210	Total - Pension	10,942,312,000	10,942,312,000	12,589,792,000
0112	Total - Financial and Fiscal Affairs	10,942,312,000	10,942,312,000	12,589,792,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	10,942,312,000	10,942,312,000	12,589,792,000
01	Total - General Public Service	10,942,312,000	10,942,312,000	12,589,792,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	10,942,312,000	10,942,312,000	12,589,792,000
	(Charged)	358,312,000	358,312,000	423,869,000
	(Voted)	10,584,000,000	10,584,000,000	12,165,923,000

NO. 033_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0112	FINANCIAL AND FISCAL AFFAIRS			
011210	PENSION (CIVIL) :			
011210 - A04	Employees Retirement Benefits	3,252,375,000	3,252,375,000	4,537,228,000
011210 - A041	Pension	3,252,375,000	3,252,375,000	4,537,228,000
	KA0093 Pension	3,252,375,000	3,252,375,000	4,537,228,000
	(Voted)	3,252,375,000	3,252,375,000	4,537,228,000
	Total	3,252,375,000	3,252,375,000	4,537,228,000
	(Voted)	3,252,375,000	3,252,375,000	4,537,228,000
011210 - A04	Employees Retirement Benefits	434,385,000	434,385,000	554,385,000
011210 - A041	Pension	434,385,000	434,385,000	554,385,000
	KA0611 Pension - Civil	434,385,000	434,385,000	554,385,000
	(Charged)	434,385,000	434,385,000	554,385,000
	Total - (Charged)	434,385,000	434,385,000	554,385,000
011210	Total - Pension	3,686,760,000	3,686,760,000	5,091,613,000
0112	Total - Financial and Fiscal Affairs	3,686,760,000	3,686,760,000	5,091,613,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,686,760,000	3,686,760,000	5,091,613,000
01	Total - General Public Service	3,686,760,000	3,686,760,000	5,091,613,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	3,686,760,000	3,686,760,000	5,091,613,000
	(Charged)	434,385,000	434,385,000	554,385,000
	(Voted)	3,252,375,000	3,252,375,000	4,537,228,000

NO. 033_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0112	FINANCIAL AND FISCAL AFFAIRS			
011210	PENSION (CIVIL):			
011210 - A04	Employees Retirement Benefits	1,987,256,000	1,987,256,000	2,563,967,000
011210 - A041	Pension	1,987,256,000	1,987,256,000	2,563,967,000
QA0031	Pension	1,987,256,000	1,987,256,000	2,563,967,000
	(Voted)	1,987,256,000	1,987,256,000	2,563,967,000
	Total	1,987,256,000	1,987,256,000	2,563,967,000
	(Voted)	1,987,256,000	1,987,256,000	2,563,967,000
011210 - A04	Employees Retirement Benefits	28,224,000	28,224,000	56,811,000
011210 - A041	Pension	28,224,000	28,224,000	56,811,000
QA0220	<i>Pension - Civil</i>	<i>28,224,000</i>	<i>28,224,000</i>	<i>56,811,000</i>
	<i>(Charged)</i>	<i>28,224,000</i>	<i>28,224,000</i>	<i>56,811,000</i>
	Total (Charged)	28,224,000	28,224,000	56,811,000
011210	Total - Pension	2,015,480,000	2,015,480,000	2,620,778,000
0112	Total - Financial and Fiscal Affairs	2,015,480,000	2,015,480,000	2,620,778,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,015,480,000	2,015,480,000	2,620,778,000
01	Total - General Public Service	2,015,480,000	2,015,480,000	2,620,778,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	2,015,480,000	2,015,480,000	2,620,778,000
	<i>(Charged)</i>	<i>28,224,000</i>	<i>28,224,000</i>	<i>56,811,000</i>
	(Voted)	1,987,256,000	1,987,256,000	2,563,967,000

**NO. 033_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0112	FINANCIAL AND FISCAL AFFAIRS			
011210	PENSION (CIVIL) :			
011210 - A04	Employees Retirement Benefits	887,513,000	887,513,000	1,185,672,000
011210 - A041	Pension	887,513,000	887,513,000	1,185,672,000
GL0003	Pension	887,513,000	887,513,000	1,185,672,000
	(Voted)	887,513,000	887,513,000	1,185,672,000
	Total	887,513,000	887,513,000	1,185,672,000
	(Voted)	887,513,000	887,513,000	1,185,672,000
011210	Total - Pension	887,513,000	887,513,000	1,185,672,000
0112	Total - Financial and Fiscal Affairs	887,513,000	887,513,000	1,185,672,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	887,513,000	887,513,000	1,185,672,000
01	Total - General Public Service	887,513,000	887,513,000	1,185,672,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	887,513,000	887,513,000	1,185,672,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0112	FINANCIAL AND FISCAL AFFAIRS			
011210	PENSION (CIVIL) :			
HQ0410	OTHERS (PAYMENT UNDER FEDERAL GOVERNMENT SERVANTS GRADE 1 - 3, G.P.F. RULES) :			
011210 - A04	Employees Retirement Benefits	1,500,000	1,500,000	1,500,000
011210 - A041	Pension	1,500,000	1,500,000	1,500,000
	Total - Others (Payment Under Federal Govt. Servants Grade 1-3, G.P.F.Rules)	1,500,000	1,500,000	1,500,000

**NO. 033_ FC21S04 - SUPERANNUATION ALLOWANCES
AND PENSIONS**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.			
011210	Total - Pension	1,500,000	1,500,000
0112	Total - Financial and Fiscal Affairs	1,500,000	1,500,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,500,000	1,500,000
01	Total - General Public Service	1,500,000	1,500,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	1,500,000	1,500,000
	TOTAL - DEMAND	129,066,762,000	167,439,528,000
	<i>(Charged)</i>	<i>2,549,310,000</i>	<i>2,913,597,000</i>
	<i>(Voted)</i>	<i>126,517,452,000</i>	<i>168,203,349,000</i>

**NO. 034._ GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 034
(FC21G01)(FC24G01)
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS
BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Expenses in connection with **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total	Rs. 87,363,000,000
(Charged)	Rs. 11,000,000,000
(Voted)	Rs. 76,363,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	84,238,771,000	97,480,619,000	87,363,000,000
Total	84,238,771,000	97,480,619,000	87,363,000,000
(Charged)	11,000,000,000	11,000,000,000	11,000,000,000
(Voted)	73,238,771,000	86,480,619,000	76,363,000,000
OBJECT CLASSIFICATION			
A05 Grants, Subsidies and Write off Loans	84,238,771,000	97,480,619,000	87,363,000,000
Total	84,238,771,000	97,480,619,000	87,363,000,000
(Charged)	11,000,000,000	11,000,000,000	11,000,000,000
(Voted)	73,238,771,000	86,480,619,000	76,363,000,000

NO. 034_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
014	TRANSFERS :		
0141	TRANSFERS (INTER-GOVERNMENTAL) :		
014101	TO PROVINCES :		
ID0991	LUMP PROVISION FOR GRANTS TO PROVINCIAL GOVTS.:		
014101 - A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000
014101 - A052	Grants-Domestic	1,000,000,000	1,000,000,000
	Total - Lump Provision for Grants to Provincial Govts.	1,000,000,000	1,000,000,000
ID6218	FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES) :		
014101 - A05	Grants, Subsidies and Write off Loans	11,400,000,000	11,400,000,000
014101 - A052	Grants-Domestic	11,400,000,000	13,000,000,000
	Total - Federal Grant to AJK Government (In Lieu of Shared Taxes)	11,400,000,000	13,000,000,000
ID6219	GRANTS-IN-AID TO AJK GOVERNMENT (REVENUE DEFICIT) :		
014101 - A05	Grants, Subsidies and Write off Loans	5,100,000,000	10,100,000,000
014101 - A052	Grants-Domestic	5,100,000,000	8,000,000,000
	Total - Grants-in-Aid to AJK Government (Revenue Deficit)	5,100,000,000	8,000,000,000
014101	Total-To Provinces	17,500,000,000	22,000,000,000
0141	Total-Transfers (Inter-Governmental)	17,500,000,000	22,000,000,000
014	Total-Transfers	17,500,000,000	22,000,000,000
01	Total-General Public Service	17,500,000,000	22,000,000,000
	Total - Accountant General Pakistan Revenues	17,500,000,000	22,000,000,000

NO. 034_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS		DEMANDS FOR GRANTS		
		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
LO0753	GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVERNMENT OF PUNJAB:			
014101 - A05	Grants, Subsidies and Write off Loans	1,000		
014101 - A052	Grants-Domestic	1,000		
	Total - Grants in Lieu of Receipts Under Bonus Production to Government of Punjab	1,000		
LO0819	ARREARS ON ACCOUNT OF NET HYDEL PROFIT TO GOVERNMENT OF PUNJAB :			
014101 - A05	Grants, Subsidies and Write off Loans	5,166,000,000	5,117,000,000	
014101 - A052	Grants-Domestic	5,166,000,000	5,117,000,000	
	Total - Arrears on Account of Net Hydel Profit to Government of Punjab	5,166,000,000	5,117,000,000	
LO1058	FINANCIAL ASSISTANCE FOR VICTIMS OF ROOF COLLAPSE OF A SCHOOL IN NOROWAL TO THE FAMILY OF EACH MEMBER:			
014101 - A05	Grants, Subsidies and Write off Loans		5,700,000	
014101 - A052	Grants-Domestic		5,700,000	
	Total - Financial Assistance for Victims of Roof Collapse of a School in Norowal to the Family of Each Member		5,700,000	
LO1059	GRANTS FOR TWO VICTIMS (GIRLS) AND THEIR PARENTS (MUMBU VILLAGE DACOITY IN NAROWAL:			
014101 - A05	Grants, Subsidies and Write off Loans		1,400,000	
014101 - A052	Grants-Domestic		1,400,000	
	Total - Grants For Two Victims (Girls) and Their Parents (Mumbu Village Dacoity in Narowal		1,400,000	

NO. 034_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

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

014101	Total - To Provinces	5,166,001,000	5,124,100,000	
0141	Total-Transfers (Inter-Governmental)	5,166,001,000	5,124,100,000	
014	Total-Transfers	5,166,001,000	5,124,100,000	
01	Total-General Public Service	5,166,001,000	5,124,100,000	
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	5,166,001,000	5,124,100,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014101 TO PROVINCES :

PR0644 GRANTS IN LIEU OF RECEIPTS UNDER
BONUS PRODUCTION TO GOVERNMENT
OF KHYBER PAKHTUNKHWA :

014101 - A05	Grants, Subsidies and Write off Loans	1,000		
014101 - A052	Grants-Domestic	1,000		
	Total - Grants in Lieu of Receipts Under Bonus Production to Government of Khyber Pakhtunkhwa	1,000		

PR0706 GRANTS IN AID TO COMPENSATE GOVT.
OF KHYBER PAKHTUNKHWA, ON ACCOUNT
OF ARREARS OF NET-HYDEL PROFIT UPTO
2004 - 05 :

014101 - A05	Grants, Subsidies and Write off Loans	25,000,000,000	25,000,000,000	25,000,000,000
014101 - A052	Grants-Domestic	25,000,000,000	25,000,000,000	25,000,000,000
	Total - Grants in Aid to Compensate Govt. of Khyber Pakhtunkhwa, on Account of Arrears of Net- Hydel Profit upto 2004 - 05	25,000,000,000	25,000,000,000	25,000,000,000
014101	Total - To Provinces	25,000,001,000	25,000,000,000	25,000,000,000

NO. 034._ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.			
0141 Total - Transfers (Inter-Governmental)	25,000,001,000	25,000,000,000	25,000,000,000
014 Total - Transfers	25,000,001,000	25,000,000,000	25,000,000,000
01 Total - General Public Service	25,000,001,000	25,000,000,000	25,000,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	25,000,001,000	25,000,000,000	25,000,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014101 TO PROVINCES :

KA0825 GRANTS IN LIEU OF RECEIPTS UNDER BONUS
PRODUCTION TO GOVERNMENT OF SINDH:

014101 - A05 Grants, Subsidies and Write off Loans	1,000		
014101 - A052 Grants-Domestic	1,000		
Total - Grants in Lieu of Receipts Under Bonus Production to Government of Sindh	1,000		

KA0955 GRANTS TO SINDH TO OFFSET LOSSES
OF ABOLITION OF OZT. (CHARGED):

014101 - A05 Grants, Subsidies and Write off Loans	9,000,000,000	9,000,000,000	9,000,000,000
014101 - A052 Grants-Domestic	9,000,000,000	9,000,000,000	9,000,000,000
Total - Grants to Sindh to Offset Losses of Abolition of Ozt. (Charged)	9,000,000,000	9,000,000,000	9,000,000,000
<i>(Charged)</i>	<i>9,000,000,000</i>	<i>9,000,000,000</i>	<i>9,000,000,000</i>

KA1123 TO PROVIDE FINANCES FOR PAKISTAN CARD TO THE
AFFECTEES OF RAIN/FLOOD IN THE PROVINCE OF SINDH:

014101 - A05 Grants, Subsidies and Write off Loans 5,045,000,000

NO. 034_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
014101 - A052 Grants-Domestic		5,045,000,000	
Total - To Provide Finances for Pakistan Card to the Affectees of Rain/ Flood in the Province of Sindh		5,045,000,000	
014101 Total - To Provinces	9,000,001,000	14,045,000,000	9,000,000,000
0141 Total - Transfers (Inter-Governmental)	9,000,001,000	14,045,000,000	9,000,000,000
014 Total - Transfers	9,000,001,000	14,045,000,000	9,000,000,000
01 Total - General Public Service	9,000,001,000	14,045,000,000	9,000,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	9,000,001,000	14,045,000,000	9,000,000,000
(Charged)	9,000,000,000	9,000,000,000	9,000,000,000
(Voted)	1,000	5,045,000,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS :			
0141 TRANSFERS (INTER-GOVERNMENTAL) :			
014101 TO PROVINCES :			
QA0389 GRANT TO GOVERNMENT OF BALOCHISTAN FOR REPAYMENT OF PRINCIPAL/INTEREST AMOUNT ON OVER DRAFT TO SBP :			
014101 - A05 Grants, Subsidies and Write off Loans	3,000,000,000	3,000,000,000	3,070,000,000
014101 - A052 Grants-Domestic	3,000,000,000	3,000,000,000	3,070,000,000
Total - Grant to Government of Balochistan for Repayment of Principal/Interest Amount on Over Draft to SBP	3,000,000,000	3,000,000,000	3,070,000,000
QA0390 GRANT TO GOVERNMENT OF BALOCHISTAN FOR REPAYMENT OF INTEREST AMOUNT ON OVER DRAFT TO SBP :			
014101 - A05 Grants, Subsidies and Write off Loans	702,797,000	651,549,000	343,000,000
014101 - A052 Grants-Domestic	702,797,000	651,549,000	343,000,000
Total - Grant to Government of Balochistan for Repayment of Interest Amount on Over Draft to SBP	702,797,000	651,549,000	343,000,000

NO. 034_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS		DEMANDS FOR GRANTS		
		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0391 GRANTS IN LIEU OF RECEIPTS UNDER BONUS PRODUCTION TO GOVT. OF BALOCHISTAN:				
014101 - A05	Grants, Subsidies and Write off Loans	1,000		
014101 - A052	Grants-Domestic	1,000		
Total - Grants in Lieu of Receipts Under Bonus Production to Govt. of Balochistan		1,000		
QA0464 GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SUR- CHARGE 2002-2003 TO 2009-10 (CHARGED):				
<i>014101 - A05</i>	<i>Grants, Subsidies and Write off Loans</i>	<i>2,000,000,000</i>	<i>2,000,000,000</i>	<i>2,000,000,000</i>
014101 - A052	Grants-Domestic	2,000,000,000	2,000,000,000	2,000,000,000
Total - Grant to Balochistan in Lieu of Arrears of Gas Develop- ment Surcharge 2002-2003 To 2009-10 (Charged)		2,000,000,000	2,000,000,000	2,000,000,000
QA0465 GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SUR- CHARGE 1991-92:				
014101 - A05	Grants, Subsidies and Write off Loans	10,000,000,000	10,000,000,000	10,000,000,000
014101 - A052	Grants-Domestic	10,000,000,000	10,000,000,000	10,000,000,000
Total - Grant to Balochistan in Lieu of Arrears of Gas Develop- ment Surcharge 1991-92		10,000,000,000	10,000,000,000	10,000,000,000
QA0486 GRANT FOR 5000 NEWLY CREATED POSTS IN BALOCHISTAN UNDER AGHAZ-E-HAQOOQ-E BALOCHISTAN PACKAGE :				
014101 - A05	Grants, Subsidies and Write off Loans	869,970,000	869,970,000	950,000,000
014101 - A052	Grants-Domestic	869,970,000	869,970,000	950,000,000
Total - Grant for 5000 Newly Created Posts in Balochistan under Aghaz-e-Haqooq-e-Balochistan Package		869,970,000	869,970,000	950,000,000

NO. 034_ FC21G01 - GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
QA0598 GRANT-IN-AID TO GOVERNMENT OF BALOCHISTAN:			
014101 - A05	Grants, Subsidies and Write off Loans	500,000,000	
014101 - A052	Grants-Domestic	500,000,000	
Total - Grant-in-Aid To Government of Balochistan		500,000,000	
014101	Total - To Provinces	16,572,768,000	16,363,000,000
0141	Total - Transfers (Inter-Governmental)	16,572,768,000	16,363,000,000
014	Total - Transfers	16,572,768,000	16,363,000,000
01	Total - General Public Service	16,572,768,000	16,363,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		16,572,768,000	16,363,000,000
	<i>(Charged)</i>	<i>2,000,000,000</i>	<i>2,000,000,000</i>
	<i>(Voted)</i>	<i>14,572,768,000</i>	<i>14,363,000,000</i>

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01	GENERAL PUBLIC SERVICE:		
014	TRANSFERS :		
0141	TRANSFERS (INTER-GOVERNMENTAL) :		
014101	TO PROVINCES :		
GL0802 GRANTS-IN-AID TO GILGIT BALTISTAN GOVERNMENT :			
014101 - A05	Grants, Subsidies and Write off Loans	11,000,000,000	15,000,000,000
014101 - A052	Grants-Domestic	11,000,000,000	15,000,000,000
Total - Grants-in-Aid to Gilgit Baltistan Government		11,000,000,000	15,000,000,000
014101	Total - To Provinces	11,000,000,000	15,000,000,000
0141	Total - Transfers (Inter-Governmental)	11,000,000,000	15,000,000,000
014	Total - Transfers	11,000,000,000	15,000,000,000
01	Total - General Public Service	11,000,000,000	15,000,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit		11,000,000,000	15,000,000,000
TOTAL - DEMAND		84,238,771,000	87,363,000,000
	<i>(Charged)</i>	<i>11,000,000,000</i>	<i>11,000,000,000</i>
	<i>(Voted)</i>	<i>73,238,771,000</i>	<i>76,363,000,000</i>

NO. 035_ SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 035

(FC21S15)

SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE.**

Voted **Rs.** **504,211,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	181,121,060,000	345,046,820,000	217,180,000,000
014	Transfers	217,556,000,000	220,494,200,000	236,800,000,000
019	General Public Services not Elsewhere Defined	40,000,000,000	1,913,138,000	28,000,000,000
041	General Economic, Commercial and Labour Affairs	15,417,138,000	9,258,342,000	7,231,000,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	11,157,745,000	12,193,745,000	15,000,000,000
Total		465,251,943,000	588,906,245,000	504,211,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	265,000	456,000	
A011	Pay	265,000	382,000	
A011-2	Pay of Other Staff	(265,000)	(382,000)	
A012	Allowances		74,000	
A012-2	Other Allowances (Excluding T.A)		(74,000)	
A03	Operating Expenses	40,150,795,000	1,989,502,000	28,080,000,000
A05	Grants, Subsidies and Write off Loans	425,100,883,000	586,916,287,000	476,131,000,000
Total		465,251,943,000	588,906,245,000	504,211,000,000

NO. 035_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
ID4478	STRENGTHENING POVERTY REDUCTION STRATEGY MONITORING CELL (SPRSM) :				
011204 - A01	Employees Related Expenses		265,000	456,000	
011204 - A011	Pay	7	265,000	382,000	
011204 - A011-2	Pay of Other Staff	(7)	(265,000)	(382,000)	
011204 - A012	Allowances			74,000	
011204 - A012-2	Other Allowances (Excluding T.A)			(74,000)	
011204 - A03	Operating Expenses		16,795,000	16,604,000	
011204 - A038	Travel & Transportation		50,000	50,000	
011204 - A039	General		16,745,000	16,554,000	
	Total - Strengthening Poverty Reduction Strategy Monitoring Cell (SPRSM)		17,060,000	17,060,000	
011204	Total - Administration of Financial Affairs		17,060,000	17,060,000	
011212	SUBSIDIES AND MISCELLANEOUS EXPENDITURE:				
ID2625	SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFFERENTIAL :				
011212 - A05	Grants, Subsidies and Write off Loans		120,000,000,000	250,000,000,000	150,000,000,000
011212 - A051	Subsidies		120,000,000,000	250,000,000,000	150,000,000,000
	Total - Subsidy to Wapda/PEPCO on Account of Inter Disco Tariff Differential		120,000,000,000	250,000,000,000	150,000,000,000

NO. 035_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2626	SUBSIDY TO PICK UP KESC's TARIFF DIFFERENTIAL :			
011212 - A05	Grants, Subsidies and Write off Loans	50,000,000,000	84,000,000,000	55,000,000,000
011212 - A051	Subsidies	50,000,000,000	84,000,000,000	55,000,000,000
	Total - Subsidy to Pick up KESC's Tariff Differential	50,000,000,000	84,000,000,000	55,000,000,000
ID4464	SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF 12.5% (GOP SHARE) FOR AGR. TUBEWELLS :			
011212 - A05	Grants, Subsidies and Write off Loans	870,000,000	870,000,000	
011212 - A051	Subsidies	870,000,000	870,000,000	
	Total - Subsidy to Wapda/PEPCO on Account of 12.5% (GOP Share) for Agri. Tubewells	870,000,000	870,000,000	
ID5161	SUBSIDY ON PICK UP WAPDA/PEPCO RECEIVABLES FROM FATA :			
011212 - A05	Grants, Subsidies and Write off Loans	10,000,000,000	10,000,000,000	12,000,000,000
011212 - A051	Subsidies	10,000,000,000	10,000,000,000	12,000,000,000
	Total - Subsidy on Pick Up Wapda/ PEPCO Receivables from FATA	10,000,000,000	10,000,000,000	12,000,000,000
ID6553	EXCHANGE RATE DIFFERENTIAL FOR US AID'S GRANT TO GENCOS :			
011212 - A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
011212 - A051	Subsidies	100,000,000	100,000,000	100,000,000
	Total - Exchange Rate Differential For USAID's Grant to GENCOS	100,000,000	100,000,000	100,000,000
011212	Total - Subsidies and Miscellaneous Expenditure	180,970,000,000	344,970,000,000	217,100,000,000

NO. 035_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
0112	Total - Financial and Fiscal Affairs	180,987,060,000	344,987,060,000	217,100,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	180,987,060,000	344,987,060,000	217,100,000,000
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014110	OTHERS :			
ID0980	CONTINGENT LIABILITIES :			
014110 - A05	Grants, Subsidies and Write off Loans	150,000,000,000	150,000,000,000	150,000,000,000
014110 - A052	Grants-Domestic	150,000,000,000	150,000,000,000	150,000,000,000
	Total - Contingent Liabilities	150,000,000,000	150,000,000,000	150,000,000,000
ID0990	LUMP PROVISION FOR MISCELLANEOUS GRANTS :			
014110 - A05	Grants, Subsidies and Write off Loans	35,000,000,000	35,000,000,000	46,000,000,000
014110 - A052	Grants-Domestic	35,000,000,000	35,000,000,000	46,000,000,000
	Total - Lump Provision for Mis- cellaneous Grants	35,000,000,000	35,000,000,000	46,000,000,000
014110	Total - Others	185,000,000,000	185,000,000,000	196,000,000,000
0141	Total - Transfers (Inter- Governmental)	185,000,000,000	185,000,000,000	196,000,000,000
0142	TRANSFERS (OTHERS) :			
014201	TRANSFER TO FINANCIAL INSTITUTIONS :			
ID4477	REMISSION OF ZTBL LOANS/IMPLEMENTATION OF PM'S DIRECTIVES :			
014201 - A05	Grants, Subsidies and Write off Loans	1,000,000,000		1,000,000,000
014201 - A052	Grants-Domestic	1,000,000,000		1,000,000,000
	Total - Remission of ZTBL Loans/ Implementation of PM's Directives)	1,000,000,000		1,000,000,000

NO. 035_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4716	ADMINISTRATION OF FINANCIAL AFFAIRS VOLUNTARY SEPARATION SCHEME (VSS) OF HBFCL AND REIMBURSEMENT OF OTHER CLAIMS OF HBFCL:			
014201 - A05	Grants, Subsidies and Write off Loans	300,000,000		300,000,000
014201 - A052	Grants-Domestic	300,000,000		300,000,000
	Total - Administration of Financial Affairs, Voluntary Separation Scheme(VSS) of HBFCL and Reimbursement of Other Claims of HBFCL	300,000,000		300,000,000
ID6518	WRITE OFF LOANS OF RICE MILLERS & TRADERS (FLOOD AFFECTEES) OF SINDH & BALOCHISTAN :			
014201 - A05	Grants, Subsidies and Write off Loans	256,000,000	128,000,000	
014201 - A052	Grants-Domestic	256,000,000	128,000,000	
	Total - Write off Loans of Rice Millers & Traders (Flood Affectees) of Sindh & Balochistan	256,000,000	128,000,000	
ID6944	SUBSIDY FOR MARKUP ON HOUSING LOANS:			
014201 - A05	Grants, Subsidies and Write off Loans			6,000,000,000
014201 - A051	Subsidies			6,000,000,000
	Total - Subsidy for Markup on Housing Loans			6,000,000,000
014201	Total - Transfer to Financial Institutions	1,556,000,000	128,000,000	7,300,000,000
0142	Total - Transfers (Others)	1,556,000,000	128,000,000	7,300,000,000
014	Total - Transfers	186,556,000,000	185,128,000,000	203,300,000,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
019120	OTHERS :			
ID0989	LUMP PROVISION FOR OTHER GOVERNMENTS DEPARTMENTS			
019120 - A03	Operating Expenses	3,000,000,000		3,000,000,000
019120 - A039	General	3,000,000,000		3,000,000,000
	Total - Lump Provision for Other Governments Departments	3,000,000,000		3,000,000,000

NO. 035_FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE **DEMANDS FOR GRANTS**

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID2622 LUMP PROVISION FOR PAY AND PENSION ETC.:

019120 - A03	Operating Expenses	35,000,000,000		25,000,000,000
019120 - A039	General	35,000,000,000		25,000,000,000
	Total - Lump Provision for Pay and Pension etc.	35,000,000,000		25,000,000,000

**ID6069 LUMP PROVISION FOR MINISTRIES AND DIVISIONS
TO BE DEVOLVED IN 3RD PHASE :**

019120 - A03	Operating Expenses	2,000,000,000		1,913,138,000
019120 - A039	General	2,000,000,000		1,913,138,000
	Total - Lump Provision for Ministries and Divisions to be devolved in 3rd Phase	2,000,000,000		1,913,138,000
019120	Total - Others	40,000,000,000	1,913,138,000	28,000,000,000
0191	Total - General Public Services not Elsewhere Defined	40,000,000,000	1,913,138,000	28,000,000,000
019	Total - General Public Services not Elsewhere Defined	40,000,000,000	1,913,138,000	28,000,000,000
01	Total - General Public Service	407,543,060,000	532,028,198,000	448,400,000,000

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0412 COMMERCIAL AFFAIRS :

041213 SUBSIDIES :

**ID0942 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT
OF TARIFF DIFFERENTIAL FOR - AGRI.
TUBEWELLS IN BALOCHISTAN :**

041213 - A05	Grants, Subsidies and Write off Loans	4,000,000,000		3,000,000,000
041213 - A051	Subsidies	4,000,000,000		3,000,000,000
	Total - Subsidy to Wapda/PEPCO on Account of Tariff Differential For Agri. Tubewells in Balochistan	4,000,000,000		3,000,000,000

NO. 035_FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID0947	SUBSIDY TO OIL REFINERIES & OMC'S/OTHERS :			
041213 - A05	Grants, Subsidies and Write off Loans	7,700,000,000	1,749,710,000	4,000,000,000
041213 - A051	Subsidies	7,700,000,000	1,749,710,000	4,000,000,000
	Total - Subsidy to Oil Refineries & OMC's/Others	7,700,000,000	1,749,710,000	4,000,000,000
ID0948	COMPENSATION TO FAUJI FERTILIZER BIN QASIM LTD., RAWALPINDI :			
041213 - A05	Grants, Subsidies and Write off Loans	3,400,000,000	3,191,494,000	231,000,000
041213 - A051	Subsidies	3,400,000,000	3,191,494,000	231,000,000
	Total - Compensation to Fauji Fertilizer Bin Qasim Ltd., Rawalpindi	3,400,000,000	3,191,494,000	231,000,000
ID3065	SUBSIDY TO PICK UP KESC'S PAYABLE TO PSO AND PKGCL:			
041213 - A05	Grants, Subsidies and Write off Loans	317,138,000	317,138,000	
041213 - A051	Subsidies	317,138,000	317,138,000	
	Total - Subsidy to Pick up KESC's Payable to PSO and PKGCL	317,138,000	317,138,000	
041213	Total - Subsidies	15,417,138,000	9,258,342,000	7,231,000,000
0412	Total - Commercial Affairs	15,417,138,000	9,258,342,000	7,231,000,000
041	Total - General Economic, Commercial and Labour Affairs	15,417,138,000	9,258,342,000	7,231,000,000
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0426	FOOD :			
042602	SUBSIDY :			
ID0946	REIMBURSEMENT OF SUBSIDY TO PASSCO ON ACCOUNT OF WHEAT OPERATION :			
042602 - A05	Grants, Subsidies and Write	1,147,745,000	2,693,745,000	4,000,000,000

off Loans		DEMANDS FOR GRANTS		
NO. 035_FC21S15- SUBSIDIES AND MISCELLANEOUS EXPENDITURE		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
042602 - A051	Subsidies	1,147,745,000	2,693,745,000	4,000,000,000
	Total - Reimbursement of Subsidy to PASSCO on Account of Wheat Operation	1,147,745,000	2,693,745,000	4,000,000,000
ID3081 SUBSIDY TO USC FOR RAMZAN PACKAGE :				
042602 - A05	Grants, Subsidies and Write off Loans	2,000,000,000	2,000,000,000	2,000,000,000
042602 - A051	Subsidies	2,000,000,000	2,000,000,000	2,000,000,000
	Total - Subsidy to USC for Ramzan Package	2,000,000,000	2,000,000,000	2,000,000,000
ID5248 SUBSIDY TO USC FOR SALE OF SUGAR:				
042602 - A05	Grants, Subsidies and Write off Loans	4,000,000,000	4,000,000,000	4,000,000,000
042602 - A051	Subsidies	4,000,000,000	4,000,000,000	4,000,000,000
	Total - Subsidy to USC for Sale of Sugar	4,000,000,000	4,000,000,000	4,000,000,000
ID5419 WHEAT RESERVE STOCK :				
042602 - A05	Grants, Subsidies and Write off Loans	4,000,000,000	3,500,000,000	5,000,000,000
042602 - A051	Subsidies	4,000,000,000	3,500,000,000	5,000,000,000
	Total - Wheat Reserve Stock	4,000,000,000	3,500,000,000	5,000,000,000
ID6382 REIMBURSEMENT OF LOSSES TO TCP ON ACCOUNT OF RICE OPERATION :				
042602 - A05	Grants, Subsidies and Write off Loans	10,000,000		
042602 - A051	Subsidies	10,000,000		
	Total - Reimbursement of Losses to TCP on Account of Rice Operation	10,000,000		
042602	Total - Subsidy	11,157,745,000	12,193,745,000	15,000,000,000
0426	Total - Food	11,157,745,000	12,193,745,000	15,000,000,000

**NO. 035_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

042	Total - Agriculture, Food, Irrigation Forestry and Fishing	11,157,745,000	12,193,745,000	15,000,000,000
04	Total - Economic Affairs	26,574,883,000	21,452,087,000	22,231,000,000
	Total - Accountant General Pakistan Revenues	434,117,943,000	553,480,285,000	470,631,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :**
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS**
0112 FINANCIAL AND FISCAL AFFAIRS
011204 ADMINISTRATION OF FINANCIAL AFFAIRS

KA0903 FINANCIAL MONITORING UNIT (FMU), KARACHI:

011204 - A03	Operating Expenses	134,000,000	59,760,000	80,000,000
011204 - A039	General	134,000,000	59,760,000	80,000,000
	Total - Financial Monitoring Unit (FMU), Karachi	134,000,000	59,760,000	80,000,000
011204	Total - Administration of Financial Affairs	134,000,000	59,760,000	80,000,000
0112	Total - Financial and Fiscal Affairs	134,000,000	59,760,000	80,000,000
011	Total - Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	134,000,000	59,760,000	80,000,000

- 014 TRANSFERS :**
0142 TRANSFERS (OTHERS) :
014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS :

**KA0097 SUBSIDY TO PAKISTAN RAILWAYS
TO MEET THEIR LOSSES :**

014202 - A05	Grants, Subsidies and Write off Loans	31,000,000,000	33,366,200,000	33,500,000,000
014202 - A051	Subsidies	31,000,000,000	33,366,200,000	33,500,000,000
	Total - Subsidy to Pakistan Railways to meet their Losses	31,000,000,000	33,366,200,000	33,500,000,000

NO. 035_FC21S15- SUBSIDIES AND MISCELLANEOUS
EXPENDITURE

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
KA1179 GRANT TO PAKISTAN STEEL MILLS:				
014202 - A05	Grants, Subsidies and Write off Loans		2,000,000,000	
014202 - A052	Grants- Domestic		2,000,000,000	
	Total - Grant to Pakistan Steel Mills		2,000,000,000	
014202	Total - Transfer to Non-Financial Institutions	31,000,000,000	35,366,200,000	33,500,000,000
0142	Total - Transfers (Others)	31,000,000,000	35,366,200,000	33,500,000,000
014	Total - Transfers	31,000,000,000	35,366,200,000	33,500,000,000
01	Total - General Public Service	31,134,000,000	35,425,960,000	33,580,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	31,134,000,000	35,425,960,000	33,580,000,000
	TOTAL - DEMAND	465,251,943,000	588,906,245,000	504,211,000,000

NO. 036_ HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 036
(FC21H05)
HIGHER EDUCATION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **HIGHER EDUCATION COMMISSION.**

Voted Rs. 39,000,000,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	32,778,298,000	36,278,298,000	39,000,000,000
Total		32,778,298,000	36,278,298,000	39,000,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	4,903,679,000	4,903,679,000	5,893,312,000
A05	Grants, Subsidies and Write off Loans	27,874,619,000	31,374,619,000	33,106,688,000
Total		32,778,298,000	36,278,298,000	39,000,000,000

NO. 036_ FC21H05-HIGHER EDUCATION COMMISSION
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
093101 - A05	Grants, Subsidies and Write off Loans	19,075,165,000	22,575,165,000	22,791,259,000
093101 - A052	Grants-Domestic	19,075,165,000	22,575,165,000	22,791,259,000
ID5850	Higher Education Commission, Islamabad	460,000,000	460,000,000	520,000,000
ID5851	Quaid-i-Azam University, Islamabad	620,325,000	620,325,000	713,374,000
ID5852	Allama Iqbal Open University, Islamabad	240,000,000	240,000,000	275,000,000
ID5853	University of the Punjab, Lahore	1,661,396,000	1,661,396,000	1,910,605,000
ID5854	Bahauddin Zakria University, Multan	707,388,000	707,388,000	895,225,000
ID5855	International Islamic University, Islamabad	925,358,000	925,358,000	1,087,323,000
ID5856	Islamia University, Bahawalpur	825,745,000	825,745,000	949,607,000
ID5857	University of Karachi, Karachi	1,159,126,000	1,159,126,000	1,332,995,000
ID5858	University of Sindh, Jamshoro	1,222,896,000	1,222,896,000	1,406,330,000
ID5859	University of Peshawar, Peshawar	879,649,000	879,649,000	1,011,596,000
ID5860	Gomal University, Dera Ismail Khan	485,559,000	485,559,000	558,393,000
ID5861	University of Balochistan, Quetta	488,127,000	488,127,000	561,346,000
ID5862	University of Azad Jammu and Kashmir, Muzaffarabad	354,729,000	354,729,000	307,838,000
ID5863	Applied Economics Research Centre, University of Karachi, Karachi	73,276,000	73,276,000	87,225,000
ID5864	Institute of Business Administration, Karachi	85,963,000	85,963,000	98,857,000

NO. 036_ FC21H05-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5865	HEJ Research Institute of Chemistry, University of Karachi	279,562,000	279,562,000	332,678,000
ID5866	Institute of Clinical Psychology, University of the Punjab, Lahore	26,160,000	26,160,000	28,776,000
ID5867	Inter University Academic Activities	760,000,000	760,000,000	760,000,000
ID5868	Shah Abdul Latif University, Khairpur	327,127,000	327,127,000	385,243,000
ID5869	Shah Abdul Latif Bhitai Chair University of Karachi	5,989,000	5,989,000	7,187,000
ID5870	Chair on Quaid-i-Azam and Freedom Movement, Quaid-i-Azam University, Islamabad	1,362,000	1,362,000	1,634,000
ID5871	Seerat Chair, Islamia University, Bahawalpur	1,859,000	1,859,000	2,231,000
ID5872	Seerat Chair, University of Karachi	2,033,000	2,033,000	2,440,000
ID5873	Dr. Salam Chair, Government College University, Lahore	6,233,000	6,233,000	7,480,000
ID5874	National University of Modern Languages, Islamabad	504,636,000	504,636,000	580,331,000
ID5875	Fatima Jinnah Women University, Rawalpindi	188,010,000	188,010,000	216,212,000
ID5876	Third World Centre for Science & Technology at HEJ Research Institute of Chemistry, University of Karachi	154,524,000	154,524,000	183,883,000
ID5877	Karakoram International University, Gilgit	186,373,000	186,373,000	214,329,000
ID5878	Federal Urdu University of Arts, Science & Technology, Karachi	538,089,000	538,089,000	680,971,000

NO. 036_ FC21H05-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5879	Government College University, Lahore	361,763,000	361,763,000	416,027,000
ID5880	Lahore College for Women University, Lahore	304,880,000	304,880,000	355,880,000
ID5881	University of Sargodha, Sargodha	480,555,000	480,555,000	608,160,000
ID5882	University of Malakand, Chakdara Dir	200,902,000	200,902,000	254,249,000
ID5883	Hazara University, Mansehra	272,770,000	272,770,000	345,200,000
ID5884	COMSATS Institute of Information Technology, Islamabad	766,904,000	766,904,000	970,545,000
ID5885	University of Education, Lahore	287,932,000	287,932,000	364,388,000
ID5886	School of Biological Sciences, University of the Punjab, Lahore	78,214,000	78,214,000	93,758,000
ID5887	Government College University, Faisalabad	409,541,000	409,541,000	518,289,000
ID5888	HEC/Universities Programmes	478,298,000	3,478,298,000	500,000,000
ID5889	Institute of Clinical Psychology, University of Karachi, Karachi	19,338,000	19,338,000	31,392,000
ID5890	Sardar Bahadur Khan Women University, Quetta	122,224,000	122,224,000	140,558,000
ID5891	Dr. Panjwani centre for Molecular "Medicine & Drugs Research", University of Karachi	52,104,000	52,104,000	62,003,000
ID5892	University of Science and Technology, Bannu	143,842,000	143,842,000	165,418,000
ID5893	Shaheed Benazir Bhutto Women University, Peshawar	110,321,000	110,321,000	139,615,000
ID5894	Institute of Management Science, Peshawar	112,358,000	112,358,000	142,193,000

NO. 036_ FC21H05-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5895	Institute of Space Technology, Islamabad	74,734,000	74,734,000	85,944,000
ID5896	Dr. A.Q. Khan Institute of Bio-Technology and Genetic Engineering University of Karachi	50,014,000	50,014,000	60,017,000
ID5897	School of Mathematical Sciences, Government College University, Lahore	43,558,000	43,558,000	52,270,000
ID5898	Al-Khawarzmi Institute of Computer Sciences, University of Engineering and Technology, Lahore	41,119,000	41,119,000	49,343,000
ID5899	Pakistan Institute of Development Economics, Islamabad	61,129,000	61,129,000	70,298,000
ID5900	Sukkur Institute of Business Administration, Sukkur	140,677,000	140,677,000	178,035,000
ID5901	Kinniard College for Women, Lahore	96,045,000	96,045,000	117,592,000
ID5902	Air University, Islamabad	140,677,000	140,677,000	178,032,000
ID5903	Virtual University of Pakistan, Lahore	85,000,000	85,000,000	100,000,000
ID5904	University of Gujrat, Gujrat	183,491,000	183,491,000	232,215,000
ID5905	National Defence University, Islamabad	54,337,000	54,337,000	62,488,000
ID5906	Islamia College University, Peshawar	232,798,000	232,798,000	267,718,000
ID5907	Mirpur University of Science & Techno- logy (MUST), Mirpur (AJK)	195,725,000	195,725,000	247,697,000
ID5908	Abdul Wali Khan University, Mardan	161,207,000	161,207,000	204,013,000
ID5909	Shaheed Benazir Bhutto University Sheringal, Dir Upper (Khyber Pakhtunkhwa)	81,214,000	81,214,000	102,779,000

NO. 036._ FC21H05-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID6317	University of Swat, Swat	60,000,000	60,000,000	75,934,000
ID6786	Prime Minister's Tution Fee Payment Scheme for Masters & P.Hd. Students of Balochistan, Gilgit Baltistan and FATA		500,000,000	100,000
ID6810	University of Poonch, Rawalakot			185,000,000
ID6834	University of Haripur, Haripur			85,000,000
ID6835	Sindh Madressatul Islam University, Karachi			50,000,000
ID6836	Shaheed Benazir Bhutto University, Benazirabad			40,000,000
ID6837	FATA University Akhurwal Dera Adam Khel			30,000,000
ID6838	The Women University of Azad Jammu & Kashmir, Bagh			20,000,000
ID6839	Benazir Bhutto Shaheed University, Lyari, Karachi			20,000,000
ID6840	Bahria University, Islamabad			50,000,000
093101	Total - General Universities/Colleges/ Institutes	19,075,165,000	22,575,165,000	22,791,259,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES :				
093102 - A05	Grants, Subsidies and Write off Loans	8,799,454,000	8,799,454,000	10,315,429,000
093102 - A052	Grants-Domestic	8,799,454,000	8,799,454,000	10,315,429,000
ID5945	University of Engineering and Technology, Lahore	1,019,496,000	1,019,496,000	1,172,420,000
ID5946	University of Agriculture, Faisalabad	1,008,366,000	1,008,366,000	1,159,621,000
ID5947	NED University of Engineering and Technology, Karachi	734,762,000	734,762,000	844,976,000

NO. 036_ FC21H05-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5948	Mehran University of Engineering and Technology, Jamshoro	694,089,000	694,089,000	798,202,000
ID5949	Sindh Agriculture University, Tandojam	638,978,000	638,978,000	734,825,000
ID5950	Khyber Pakhtunkhwa University of Engineering and Technology, Peshawar	506,290,000	506,290,000	601,219,000
ID5951	Khyber Pakhtunkhwa University of Agriculture, Peshawar	510,333,000	510,333,000	606,391,000
ID5952	Balochistan University of Engineering & Technology, Khuzdar	131,770,000	131,770,000	151,536,000
ID5953	Scientific Instrumentation Centre at Khyber Pakhtunkhwa University of Engineering & Technology, Peshawar	9,100,000	9,100,000	10,920,000
ID5954	Water Management Research Centre at University of Agriculture, Faisalabad	16,518,000	16,518,000	19,822,000
ID5955	Z.A. Bhutto Agriculture College, Dokri	61,084,000	61,084,000	73,301,000
ID5956	University of Engineering and Technology, Taxila	454,109,000	454,109,000	522,225,000
ID5957	Bahauddin Zakria University College of Agriculture, Multan	41,197,000	41,197,000	49,436,000
ID5958	Bahauddin Zakria University College of Engineering & Technology, Multan	52,677,000	52,677,000	63,212,000
ID5959	University of Arid Agriculture, Rawalpindi	379,076,000	379,076,000	435,937,000
ID5960	Quaid-e-Awam University of Engineering, Science and Technology, Nawabshah	275,912,000	275,912,000	317,299,000
ID5961	Institute of Bio-Chemistry & Bio-Technology, University of the Punjab, Lahore	6,400,000	6,400,000	7,680,000

NO. 036_ FC21H05-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5962	University of Veterinary & Animal Sciences, Lahore	318,704,000	318,704,000	396,423,000
ID5963	Liaquat University of Medical & Health Sciences, Jamshoro	517,815,000	517,815,000	595,487,000
ID5964	Kohat University of Science & Technology, Kohat	223,477,000	223,477,000	244,866,000
ID5965	Balochistan University of Information Technology, Engineering and Management Sciences, Quetta	297,150,000	297,150,000	376,054,000
ID5966	University of Health Sciences, Lahore	64,974,000	64,974,000	74,720,000
ID5967	DOW University of Health Sciences, Karachi	307,558,000	307,558,000	389,226,000
ID5968	Lasbela University of Agriculture, Water and Marine Sciences, Uthal	129,106,000	129,106,000	155,525,000
ID5969	Khyber Medical University, Peshawar	77,509,000	77,509,000	105,333,000
ID5970	King Edward Medical University, Lahore	140,677,000	140,677,000	178,032,000
ID5971	National Textile University, Faisalabad	122,327,000	122,327,000	154,809,000
ID6318	People University of Medical Health Sciences For Women, Nawabshah (Benazirabad)	30,000,000	30,000,000	37,966,000
ID6319	Shaheed Mohtarma Benazir Bhutto Medical University, Larkana	30,000,000	30,000,000	37,966,000
093102	Total-Professional/Technical Universities/Colleges/Institutes	8,799,454,000	8,799,454,000	10,315,429,000

NO. 036_ FC21H05-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
093120 OTHERS :				
093120 - A03	Operting Expenses	4,903,679,000	4,903,679,000	5,893,312,000
093120 - A039	General	4,903,679,000	4,903,679,000	5,893,312,000
ID5910	Dawah Activities International Islamic University, Islamabad	91,772,000	91,772,000	110,126,000
ID5911	Shaikh Zayed Islamic Centre, University of Peshawar, Peshawar	21,384,000	21,384,000	25,661,000
ID5912	Shaikh Zayed Islamic Centre, University of the Punjab, Lahore	22,387,000	22,387,000	26,864,000
ID5913	Shaikh Zayed Islamic Centre, University of Karachi, Karachi	21,771,000	21,771,000	26,125,000
ID5914	Promotion of Research in Universities	1,200,000,000	1,200,000,000	1,450,000,000
ID5915	Pakistan Study Centre Quaid-i-Azam University, Islamabad	26,561,000	26,561,000	31,873,000
ID5916	Area Study Centre for Middle East and Arab Countries, University of Balochistan, Quetta	10,027,000	10,027,000	12,032,000
ID5917	Pakistan Study Centre, University of Karachi, Karachi	11,956,000	11,956,000	14,347,000
ID5918	Centre of Excellence in Physical Chemistry, University of Peshawar, Peshawar	49,125,000	49,125,000	58,950,000
ID5919	Centre of Excellence in Mineralogy, University of Balochistan, Quetta	23,006,000	23,006,000	27,607,000
ID5920	Centre of Excellence in Analytical Chemistry, University of Sindh, Jamshoro	51,404,000	51,404,000	61,685,000
ID5921	Centre of Excellence in Psychology, Quaid-i-Azam University, Islamabad	28,254,000	28,254,000	33,905,000
ID5922	Pakistan Study Centre for University of Balochistan, Quetta	13,535,000	13,535,000	16,242,000

NO. 036_ FC21H05-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5923	Area Study Centre for Central Asia, University of Peshawar, Peshawar	21,718,000	21,718,000	26,062,000
ID5924	Pakistan Study Centre, University of the Punjab, Lahore	10,988,000	10,988,000	13,186,000
ID5925	Pakistan Study Centre, University of Peshawar, Peshawar	17,018,000	17,018,000	20,422,000
ID5926	Centre of Excellence in Solid State Physics, University of the Punjab, Lahore	48,385,000	48,385,000	58,062,000
ID5927	Centre of Excellence in Geology, University of Peshawar, Peshawar	55,931,000	55,931,000	67,117,000
ID5928	Area Study Centre for Africa, North and South America, Quaid-i-Azam University, Islamabad	14,787,000	14,787,000	17,744,000
ID5929	Area Study Centre for South Asia, University of the Punjab, Lahore	17,050,000	17,050,000	20,460,000
ID5930	Centre of Excellence in Marine Biology, University of Karachi, Karachi	36,510,000	36,510,000	43,812,000
ID5931	Pakistan Study Centre, University of Sindh, Jamshoro	12,859,000	12,859,000	15,431,000
ID5932	Area Study Centre for Far East and South East Asia, University of Sindh, Jamshoro	18,397,000	18,397,000	22,076,000
ID5933	Centre of Excellence in Molecular Biology, University of the Punjab, Lahore	142,847,000	142,847,000	171,316,000
ID5934	Area Study Centre for Europe, University of Karachi, Karachi	17,068,000	17,068,000	20,482,000
ID5935	Centre of Excellence in Water Resources Engineering University of the Engineering & Technology, Lahore	34,612,000	34,612,000	41,534,000

NO. 036_ FC21H05-HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
ID5936	Centre of Excellence in History and Culture, Quaid-i-Azam University, Islamabad	33,647,000	33,647,000	40,376,000
ID5937	Centre of Excellence in Arts & Design, Mehran University of Engineering and Technology, Jamshoro	31,066,000	31,066,000	37,279,000
ID5938	Centre of Excellence in Gender Studies, Quaid-i-Azam University, Islamabad	14,672,000	14,672,000	17,606,000
ID5939	Iqbal International Institute of Research & Dialogue, International Islamic University, Islamabad	24,942,000	24,942,000	29,930,000
ID5940	Tenure Track System	1,620,000,000	1,620,000,000	1,775,000,000
ID5941	Pakistan Educational Research Network (PERN)	200,000,000	200,000,000	150,000,000
ID5942	Digital Library	900,000,000	900,000,000	900,000,000
ID6292	Technical Assistance for Capacity Building	60,000,000	60,000,000	510,000,000
093120	Total - Others	4,903,679,000	4,903,679,000	5,893,312,000
0931	Total - Tertiary Education Affairs and Services	32,778,298,000	36,278,298,000	39,000,000,000
093	Total - Tertiary Education Affairs and Services	32,778,298,000	36,278,298,000	39,000,000,000
09	Total - Education Affairs and Services	32,778,298,000	36,278,298,000	39,000,000,000
Total - Accountant General Pakistan Revenues		32,778,298,000	36,278,298,000	39,000,000,000
TOTAL - DEMAND		32,778,298,000	36,278,298,000	39,000,000,000

NO. 037._ REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21R06)
REVENUE DIVISION

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

Voted Rs. 280,346,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	211,814,000	211,814,000	280,346,000
Total		211,814,000	211,814,000	280,346,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	164,774,000	164,774,000	230,331,000
A011	Pay	67,194,000	67,194,000	84,519,000
A011-1	Pay of Officers	(20,641,000)	(20,641,000)	(27,367,000)
A011-2	Pay of Other Staff	(46,553,000)	(46,553,000)	(57,152,000)
A012	Allowances	97,580,000	97,580,000	145,812,000
A012-1	Regular Allowances	(89,169,000)	(89,169,000)	(134,279,000)
A012-2	Other Allowances (Excluding TA)	(8,411,000)	(8,411,000)	(11,533,000)
A03	Operating Expenses	36,271,000	36,271,000	37,893,000
A04	Employees Retirement Benefits	837,000	837,000	1,298,000
A05	Grants, Subsidies and Write off Loans	15,000	15,000	15,000
A06	Transfers	5,100,000	5,100,000	5,914,000
A09	Physical Assets	2,078,000	2,078,000	1,793,000
A13	Repairs and Maintenance	2,739,000	2,739,000	3,102,000
Total		211,814,000	211,814,000	280,346,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID1024	DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ, ISLAMABAD				
011205 - A01	Employees Related Expenses		17,143,000	17,143,000	27,378,000
011205 - A011	Pay	46 46	6,803,000	6,803,000	9,689,000
011205 - A011-1	Pay of Officers	(8) (8)	(2,410,000)	(2,410,000)	(3,870,000)
011205 - A011-2	Pay of Other Staff	(38) (38)	(4,393,000)	(4,393,000)	(5,819,000)
011205 - A012	Allowances		10,340,000	10,340,000	17,689,000
011205 - A012-1	Regular Allowances		(9,072,000)	(9,072,000)	(15,335,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,268,000)	(1,268,000)	(2,354,000)
011205 - A03	Operating Expenses		3,872,000	3,872,000	6,958,000
011205 - A032	Communications		230,000	230,000	600,000
011205 - A033	Utilities		112,000	112,000	632,000
011205 - A034	Occupancy Costs		2,006,000	2,006,000	2,006,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		676,000	676,000	1,950,000
011205 - A039	General		847,000	847,000	1,769,000
011205 - A04	Employees Retirement Benefits		101,000	101,000	101,000
011205 - A041	Pension		101,000	101,000	101,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		600,000	600,000	1,170,000
011205 - A061	Scholarship		550,000	550,000	1,100,000
011205 - A063	Entertainment and Gifts		50,000	50,000	70,000
011205 - A09	Physical Assets		151,000	151,000	301,000
011205 - A092	Computer Equipment		50,000	50,000	100,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		50,000	50,000	100,000
011205 - A097	Purchase of Furniture and Fixture		50,000	50,000	100,000
011205 - A13	Repairs and Maintenance		361,000	361,000	1,100,000
011205 - A130	Transport		160,000	160,000	600,000
011205 - A131	Machinery and Equipment		100,000	100,000	200,000
011205 - A132	Furniture and Fixture		100,000	100,000	200,000
011205 - A133	Buildings and Structure		1,000	1,000	
011205 - A137	Computer Equipment				100,000
Total - Directorate General of Internal Audit (Inland Revenue), HQ, Islamabad			22,229,000	22,229,000	37,009,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1030 REVENUE DIVISION (MAIN), ISLAMABAD :					
011205 - A01	Employees Related Expenses		29,955,000	29,955,000	39,891,000
011205 - A011	Pay	46 46	10,348,000	10,348,000	15,747,000
011205 - A011-1	Pay of Officers	(11) (11)	(5,970,000)	(5,970,000)	(8,572,000)
011205 - A011-2	Pay of Other Staff	(35) (35)	(4,378,000)	(4,378,000)	(7,175,000)
011205 - A012	Allowances		19,607,000	19,607,000	24,144,000
011205 - A012-1	Regular Allowances		(17,625,000)	(17,625,000)	(21,587,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,982,000)	(1,982,000)	(2,557,000)
011205 - A03	Operating Expenses		6,500,000	6,500,000	4,804,000
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		1,006,000	1,006,000	833,000
011205 - A033	Utilities		202,000	202,000	4,000
011205 - A034	Occupancy Costs		2,406,000	2,406,000	1,703,000
011205 - A036	Motor Vehicles		2,000	2,000	2,000
011205 - A038	Travel & Transportation		1,735,000	1,735,000	1,401,000
011205 - A039	General		1,147,000	1,147,000	859,000
011205 - A04	Employees Retirement Benefits		702,000	702,000	831,000
011205 - A041	Pension		702,000	702,000	831,000
011205 - A05	Grants, Subsidies and Write off Loans		2,000	2,000	2,000
011205 - A052	Grants-Domestic		2,000	2,000	2,000
011205 - A06	Transfers		3,177,000	3,177,000	2,682,000
011205 - A061	Scholarship		3,125,000	3,125,000	2,650,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		50,000	50,000	30,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		1,713,000	1,713,000	1,451,000
011205 - A092	Computer Equipment		903,000	903,000	700,000
011205 - A095	Purchase of Transport		2,000	2,000	1,000
011205 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
011205 - A097	Purchase of Furniture & Fixture		608,000	608,000	550,000
011205 - A13	Repairs and Maintenance		314,000	314,000	233,000
011205 - A130	Transport		100,000	100,000	100,000
011205 - A131	Machinery and Equipment		50,000	50,000	30,000
011205 - A132	Furniture and Fixture		50,000	50,000	30,000
011205 - A133	Buildings and Structure		2,000	2,000	11,000
011205 - A137	Computer Equipment		111,000	111,000	61,000
011205 - A138	General		1,000	1,000	1,000
Total - Revenue Division (Main), Islamabad			42,363,000	42,363,000	49,894,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1129	DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) NORTHERN REGION, ISLAMABAD:				
011205 - A01	Employees Related Expenses		10,847,000	10,847,000	15,063,000
011205 - A011	Pay	31 31	4,352,000	4,352,000	5,538,000
011205 - A011-1	Pay of Officers	(4) (4)	(1,356,000)	(1,356,000)	(1,657,000)
011205 - A011-2	Pay of Other Staff	(27) (27)	(2,996,000)	(2,996,000)	(3,881,000)
011205 - A012	Allowances		6,495,000	6,495,000	9,525,000
011205 - A012-1	Regular Allowances		(5,835,000)	(5,835,000)	(8,701,000)
011205 - A012-2	Other Allowances (Excluding TA)		(660,000)	(660,000)	(824,000)
011205 - A03	Operating Expenses		2,416,000	2,416,000	2,781,000
011205 - A032	Communications		335,000	335,000	285,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		1,000,000	1,000,000	1,155,000
011205 - A036	Motor Vehicles		1,000	1,000	2,000
011205 - A038	Travel & Transportation		565,000	565,000	675,000
011205 - A039	General		510,000	510,000	659,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		250,000	250,000	300,000
011205 - A061	Scholarship		250,000	250,000	300,000
011205 - A09	Physical Assets		3,000	3,000	4,000
011205 - A092	Computer Equipment		1,000	1,000	1,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		185,000	185,000	212,000
011205 - A130	Transport		60,000	60,000	80,000
011205 - A131	Machinery and Equipment		75,000	75,000	70,000
011205 - A132	Furniture and Fixture		50,000	50,000	40,000
011205 - A137	Computer Equipment				22,000
	Total - Director of Internal Audit (Inland Revenue) Northern Region, Islamabad		13,704,000	13,704,000	18,363,000
ID4463	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), RAWALPINDI :				
011205 - A01	Employees Related Expenses		9,052,000	9,052,000	12,058,000
011205 - A011	Pay	23 23	3,936,000	3,936,000	4,533,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
011205 - A011-1	Pay of Officers	(2)	(2)	(1,033,000)	(1,033,000)	(998,000)
011205 - A011-2	Pay of Other Staff	(21)	(21)	(2,903,000)	(2,903,000)	(3,535,000)
011205 - A012	Allowances			5,116,000	5,116,000	7,525,000
011205 - A012-1	Regular Allowances			(4,796,000)	(4,796,000)	(6,975,000)
011205 - A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(550,000)
011205 - A03	Operating Expenses			1,483,000	1,483,000	1,649,000
011205 - A032	Communications			160,000	160,000	160,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy Costs			951,000	951,000	1,000,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			166,000	166,000	266,000
011205 - A039	General			201,000	201,000	218,000
011205 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011205 - A041	Pension			1,000	1,000	1,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			50,000	50,000	140,000
011205 - A061	Scholarship			50,000	50,000	140,000
011205 - A09	Physical Assets			3,000	3,000	3,000
011205 - A092	Computer Equipment			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			110,000	110,000	110,000
011205 - A130	Transport			60,000	60,000	70,000
011205 - A131	Machinery and Equipment			20,000	20,000	20,000
011205 - A132	Furniture and Fixture			30,000	30,000	20,000
Total - Additional Director of Internal Audit (Inland Revenue), Rawalpindi				10,700,000	10,700,000	13,962,000
011205	Total I - Tax Management (Customs, Income Tax, Excise etc.)			88,996,000	88,996,000	119,228,000
0112	Total - Financial and Fiscal Affairs			88,996,000	88,996,000	119,228,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs			88,996,000	88,996,000	119,228,000
01	Total - General Public Service			88,996,000	88,996,000	119,228,000
Total - Accountant General Pakistan Revenues				88,996,000	88,996,000	119,228,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
FD0012	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), FAISALABAD				
011205 - A01	Employees Related Expenses		6,198,000	6,198,000	8,449,000
011205 - A011	Pay	13 13	2,565,000	2,565,000	3,123,000
011205 - A011-1	Pay of Officers	(2) (2)	(823,000)	(823,000)	(930,000)
011205 - A011-2	Pay of Other Staff	(11) (11)	(1,742,000)	(1,742,000)	(2,193,000)
011205 - A012	Allowances		3,633,000	3,633,000	5,326,000
011205 - A012-1	Regular Allowances		(3,349,000)	(3,349,000)	(5,021,000)
011205 - A012-2	Other Allowances (Excluding TA)		(284,000)	(284,000)	(305,000)
011205 - A03	Operating Expenses		976,000	976,000	1,008,000
011205 - A032	Communications		115,000	115,000	113,000
011205 - A033	Utilities		109,000	109,000	124,000
011205 - A034	Occupancy Costs		235,000	235,000	237,000
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		275,000	275,000	335,000
011205 - A039	General		241,000	241,000	199,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		1,000	1,000	120,000
011205 - A061	Scholarship		1,000	1,000	120,000
011205 - A09	Physical Assets		3,000	3,000	3,000
011205 - A092	Computer Equipment		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		150,000	150,000	175,000
011205 - A130	Transport		75,000	75,000	100,000
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		25,000	25,000	25,000
Total - Additional Director of Internal Audit (Inland Revenue), Faisalabad			7,330,000	7,330,000	9,757,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
GA0007 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), GUJRANWALA :					
011205 - A01	Employees Related Expenses		1,752,000	1,752,000	2,993,000
011205 - A011	Pay	10 10	725,000	725,000	1,075,000
011205 - A011-1	Pay of Officers	(2) (2)	(1,000)	(1,000)	(355,000)
011205 - A011-2	Pay of Other Staff	(8) (8)	(724,000)	(724,000)	(720,000)
011205 - A012	Allowances		1,027,000	1,027,000	1,918,000
011205 - A012-1	Regular Allowances		(901,000)	(901,000)	(1,767,000)
011205 - A012-2	Other Allowances (Excluding TA)		(126,000)	(126,000)	(151,000)
011205 - A03	Operating Expenses		440,000	440,000	468,000
011205 - A032	Communications		93,000	93,000	93,000
011205 - A033	Utilities		8,000	8,000	8,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation		201,000	201,000	230,000
011205 - A039	General		138,000	138,000	136,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	2,000
011205 - A041	Pension		1,000	1,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		100,000	100,000	121,000
011205 - A061	Scholarship		100,000	100,000	120,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		3,000	3,000	4,000
011205 - A092	Computer Equipment		1,000	1,000	1,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		32,000	32,000	70,000
011205 - A130	Transport		1,000	1,000	50,000
011205 - A131	Machinery and Equipment		30,000	30,000	10,000
011205 - A132	Furniture and Fixture		1,000	1,000	10,000
Total - Additional Director of Internal Audit (Inland Revenue), Gujranwala			2,329,000	2,329,000	3,659,000
LO0077 DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE) CENTRAL REGION, LAHORE:					
011205 - A01	Employees Related Expenses		32,575,000	32,575,000	49,660,000
011205 - A011	Pay	95 95	14,124,000	14,124,000	18,486,000
011205 - A011-1	Pay of Officers	(9) (9)	(2,869,000)	(2,869,000)	(4,440,000)

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-2	Pay of Other Staff	(86)	(86)	(11,255,000)	(11,255,000)	(14,046,000)
011205 - A012	Allowances			18,451,000	18,451,000	31,174,000
011205 - A012-1	Regular Allowances			(17,488,000)	(17,488,000)	(29,813,000)
011205 - A012-2	Other Allowances (Excluding TA)			(963,000)	(963,000)	(1,361,000)
011205 - A03	Operating Expenses			8,675,000	8,675,000	6,915,000
011205 - A032	Communications			705,000	705,000	535,000
011205 - A033	Utilities			435,000	435,000	529,000
011205 - A034	Occupancy Costs			4,300,000	4,300,000	4,238,000
011205 - A036	Motor Vehicles			10,000	10,000	1,000
011205 - A038	Travel & Transportation			1,440,000	1,440,000	1,020,000
011205 - A039	General			1,785,000	1,785,000	592,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	1,000
011205 - A041	Pension			2,000	2,000	1,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			460,000	460,000	360,000
011205 - A061	Scholarship			450,000	450,000	350,000
011205 - A063	Entertainment & Gifts			10,000	10,000	10,000
011205 - A09	Physical Assets			181,000	181,000	4,000
011205 - A092	Computer Equipment			110,000	110,000	1,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			60,000	60,000	1,000
011205 - A097	Purchase of Furniture and Fixture			10,000	10,000	1,000
011205 - A13	Repairs and Maintenance			900,000	900,000	220,000
011205 - A130	Transport			380,000	380,000	150,000
011205 - A131	Machinery and Equipment			310,000	310,000	40,000
011205 - A132	Furniture and Fixture			210,000	210,000	30,000
Total - Director of Internal Audit (Inland Revenue), Central Region, Lahore				42,794,000	42,794,000	57,161,000

MN0007 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), MULTAN :

011205 - A01	Employees Related Expenses			6,092,000	6,092,000	8,688,000
011205 - A011	Pay	19	19	2,530,000	2,530,000	3,270,000
011205 - A011-1	Pay of Officers	(2)	(2)	(374,000)	(374,000)	(1,495,000)
011205 - A011-2	Pay of Other Staff	(17)	(17)	(2,156,000)	(2,156,000)	(1,775,000)
011205 - A012	Allowances			3,562,000	3,562,000	5,418,000
011205 - A012-1	Regular Allowances			(3,301,000)	(3,301,000)	(5,083,000)
011205 - A012-2	Other Allowances (Excluding TA)			(261,000)	(261,000)	(335,000)

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
011205 - A03	Operating Expenses	1,092,000	1,092,000	1,213,000
011205 - A032	Communications	125,000	125,000	115,000
011205 - A033	Utilities	110,000	110,000	136,000
011205 - A034	Occupancy Costs	444,000	444,000	556,000
011205 - A036	Motor Vehicles	1,000	1,000	
011205 - A038	Travel & Transportation	207,000	207,000	211,000
011205 - A039	General	205,000	205,000	195,000
011205 - A04	Employees Retirement Benefits	1,000	1,000	1,000
011205 - A041	Pension	1,000	1,000	1,000
011205 - A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052	Grant-Domestic	1,000	1,000	1,000
011205 - A06	Transfers	50,000	50,000	118,000
011205 - A061	Scholarship	50,000	50,000	118,000
011205 - A09	Physical Assets	3,000	3,000	3,000
011205 - A092	Computer Equipment	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13	Repairs and Maintenance	71,000	71,000	71,000
011205 - A130	Transport	1,000	1,000	1,000
011205 - A131	Machinery and Equipment	35,000	35,000	35,000
011205 - A132	Furniture and Fixture	35,000	35,000	35,000
Total - Additional Director of Internal Audit (Inland Revenue), Multan		7,310,000	7,310,000	10,095,000
011205	Total -Tax Management (Customs, Income Tax, Excise etc.)	59,763,000	59,763,000	80,672,000
0112	Total - Financial and Fiscal Affairs	59,763,000	59,763,000	80,672,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	59,763,000	59,763,000	80,672,000
01	Total - General Public Service	59,763,000	59,763,000	80,672,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		59,763,000	59,763,000	80,672,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
AD0009	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), ABBOTTABAD				
011205 - A01	Employees Related Expenses		1,698,000	1,698,000	2,471,000
011205 - A011	Pay	13 13	773,000	773,000	1,036,000
011205 - A011-1	Pay of Officers	(3) (3)	(205,000)	(205,000)	(274,000)
011205 - A011-2	Pay of Other Staff	(10) (10)	(568,000)	(568,000)	(762,000)
011205 - A012	Allowances		925,000	925,000	1,435,000
011205 - A012-1	Regular Allowances		(758,000)	(758,000)	(1,265,000)
011205 - A012-2	Other Allowances (Excluding TA)		(167,000)	(167,000)	(170,000)
011205 - A03	Operating Expenses		793,000	793,000	793,000
011205 - A032	Communications		90,000	90,000	90,000
011205 - A033	Utilities		62,000	62,000	62,000
011205 - A034	Occupancy Costs		360,000	360,000	360,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		180,000	180,000	180,000
011205 - A039	General		100,000	100,000	100,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		1,000	1,000	1,000
011205 - A061	Scholarship		1,000	1,000	1,000
011205 - A09	Physical Assets		3,000	3,000	3,000
011205 - A092	Computer Equipment		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		65,000	65,000	70,000
011205 - A130	Transport		45,000	45,000	50,000
011205 - A131	Machinery and Equipment		10,000	10,000	10,000
011205 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Additional Director of Internal Audit (Inland Revenue), Abbottabad			2,562,000	2,562,000	3,340,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
PR0113 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), PESHAWAR :					
011205 - A01	Employees Related Expenses		6,776,000	6,776,000	9,058,000
011205 - A011	Pay	19 19	2,906,000	2,906,000	3,357,000
011205 - A011-1	Pay of Officers	(2) (2)	(513,000)	(513,000)	(553,000)
011205 - A011-2	Pay of Other Staff	(17) (17)	(2,393,000)	(2,393,000)	(2,804,000)
011205 - A012	Allowances		3,870,000	3,870,000	5,701,000
011205 - A012-1	Regular Allowances		(3,426,000)	(3,426,000)	(5,152,000)
011205 - A012-2	Other Allowances (Excluding TA)		(444,000)	(444,000)	(549,000)
011205 - A03	Operating Expenses		1,142,000	1,142,000	1,283,000
011205 - A032	Communications		100,000	100,000	80,000
011205 - A033	Utilities		87,000	87,000	124,000
011205 - A034	Occupancy Costs		635,000	635,000	735,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		176,000	176,000	188,000
011205 - A039	General		143,000	143,000	155,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011205 - A041	Pension		1,000	1,000	1,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		1,000	1,000	50,000
011205 - A061	Scholarship		1,000	1,000	50,000
011205 - A09	Physical Assets		3,000	3,000	3,000
011205 - A092	Computer Equipment		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		80,000	80,000	80,000
011205 - A130	Transport		60,000	60,000	60,000
011205 - A131	Machinery and Equipment		10,000	10,000	10,000
011205 - A132	Furniture and Fixture		10,000	10,000	10,000
	Total - Additional Director of Internal Audit (Inland Revenue), Peshawar		8,004,000	8,004,000	10,476,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		10,566,000	10,566,000	13,816,000
0112	Total - Financial and Fiscal Affairs		10,566,000	10,566,000	13,816,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		10,566,000	10,566,000	13,816,000
01	Total - General Public Service		10,566,000	10,566,000	13,816,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		10,566,000	10,566,000	13,816,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
HD0016	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), HYDERABAD				
011205 - A01	Employees Related Expenses		10,508,000	10,508,000	13,546,000
011205 - A011	Pay	28 28	4,471,000	4,471,000	4,786,000
011205 - A011-1	Pay of Officers	(3) (3)	(453,000)	(453,000)	(1,133,000)
011205 - A011-2	Pay of Other Staff	(25) (25)	(4,018,000)	(4,018,000)	(3,653,000)
011205 - A012	Allowances		6,037,000	6,037,000	8,760,000
011205 - A012-1	Regular Allowances		(5,538,000)	(5,538,000)	(8,156,000)
011205 - A012-2	Other Allowances (Excluding TA)		(499,000)	(499,000)	(604,000)
011205 - A03	Operating Expenses		1,083,000	1,083,000	1,231,000
011205 - A032	Communications		140,000	140,000	140,000
011205 - A033	Utilities		207,000	207,000	280,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		390,000	390,000	390,000
011205 - A039	General		345,000	345,000	420,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	2,000
011205 - A041	Pension		1,000	1,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		50,000	50,000	201,000
011205 - A061	Scholarship		50,000	50,000	200,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		3,000	3,000	4,000
011205 - A092	Computer Equipment		1,000	1,000	1,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		125,000	125,000	160,000
011205 - A130	Transport		80,000	80,000	100,000
011205 - A131	Machinery and Equipment		15,000	15,000	20,000
011205 - A132	Furniture and Fixture		15,000	15,000	20,000
011205 - A137	Computer Equipment		15,000	15,000	20,000
Total - Additional Director of Internal Audit (Inland Revenue), Hyderabad			11,771,000	11,771,000	15,145,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0100 DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), KARACHI :					
011205 - A01	Employees Related Expenses		22,608,000	22,608,000	28,117,000
011205 - A011	Pay	62 62	9,588,000	9,588,000	8,740,000
011205 - A011-1	Pay of Officers	(11) (11)	(3,983,000)	(3,983,000)	(2,306,000)
011205 - A011-2	Pay of Other Staff	(51) (51)	(5,605,000)	(5,605,000)	(6,434,000)
011205 - A012	Allowances		13,020,000	13,020,000	19,377,000
011205 - A012-1	Regular Allowances		(12,161,000)	(12,161,000)	(18,208,000)
011205 - A012-2	Other Allowances (Excluding TA)		(859,000)	(859,000)	(1,169,000)
011205 - A03	Operating Expenses		5,436,000	5,436,000	6,512,000
011205 - A032	Communications		330,000	330,000	330,000
011205 - A033	Utilities		619,000	619,000	670,000
011205 - A034	Occupancy Costs		2,875,000	2,875,000	3,766,000
011205 - A036	Motor Vehicles		5,000	5,000	5,000
011205 - A038	Travel & Transportation		946,000	946,000	1,001,000
011205 - A039	General		661,000	661,000	740,000
011205 - A04	Employees Retirement Benefits		20,000	20,000	350,000
011205 - A041	Pension		20,000	20,000	350,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		210,000	210,000	451,000
011205 - A061	Scholarship		200,000	200,000	450,000
011205 - A063	Entertainment & Gifts		10,000	10,000	1,000
011205 - A09	Physical Assets		3,000	3,000	4,000
011205 - A092	Computer Equipment		1,000	1,000	1,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		195,000	195,000	450,000
011205 - A130	Transport		130,000	130,000	200,000
011205 - A131	Machinery and Equipment		40,000	40,000	100,000
011205 - A132	Furniture and Fixture		25,000	25,000	100,000
011205 - A137	Computer Equipment				50,000
Total - Director of Internal Audit (Inland Revenue), Karachi			28,473,000	28,473,000	35,885,000
SK0016 ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), SUKKUR :					
011205 - A01	Employees Related Expenses		5,481,000	5,481,000	7,199,000
011205 - A011	Pay	15 15	2,349,000	2,349,000	3,009,000
011205 - A011-1	Pay of Officers	(3) (3)	(650,000)	(650,000)	(783,000)

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.						
011205 - A011-2	Pay of Other Staff	(12)	(12)	(1,699,000)	(1,699,000)	(2,226,000)
011205 - A012	Allowances			3,132,000	3,132,000	4,190,000
011205 - A012-1	Regular Allowances			(2,888,000)	(2,888,000)	(3,946,000)
011205 - A012-2	Other Allowances (Excluding TA)			(244,000)	(244,000)	(244,000)
011205 - A03	Operating Expenses			924,000	924,000	824,000
011205 - A032	Communications			80,000	80,000	80,000
011205 - A033	Utilities			74,000	74,000	74,000
011205 - A034	Occupancy Costs			325,000	325,000	325,000
011205 - A038	Travel & Transportation			290,000	290,000	190,000
011205 - A039	General			155,000	155,000	155,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	2,000
011205 - A041	Pension			2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			50,000	50,000	50,000
011205 - A061	Scholarship			50,000	50,000	50,000
011205 - A09	Physical Assets			3,000	3,000	3,000
011205 - A092	Computer Equipment			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			90,000	90,000	90,000
011205 - A130	Transport			50,000	50,000	50,000
011205 - A131	Machinery and Equipment			20,000	20,000	20,000
011205 - A132	Furniture and Fixture			20,000	20,000	20,000
	Total - Additional Director of Internal Audit (Inland Revenue), Sukkur			6,551,000	6,551,000	8,169,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)			46,795,000	46,795,000	59,199,000
0112	Total - Financial and Fiscal Affairs			46,795,000	46,795,000	59,199,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			46,795,000	46,795,000	59,199,000
01	Total - General Public Service			46,795,000	46,795,000	59,199,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			46,795,000	46,795,000	59,199,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
QA0036	ADDITIONAL DIRECTOR OF INTERNAL AUDIT (INLAND REVENUE), QUETTA :				
011205 - A01	Employees Related Expenses		4,089,000	4,089,000	5,760,000
011205 - A011	Pay	16 16	1,724,000	1,724,000	2,130,000
011205 - A011-1	Pay of Officers	(2) (2)	(1,000)	(1,000)	(1,000)
011205 - A011-2	Pay of Other Staff	(14) (14)	(1,723,000)	(1,723,000)	(2,129,000)
011205 - A012	Allowances		2,365,000	2,365,000	3,630,000
011205 - A012-1	Regular Allowances		(2,031,000)	(2,031,000)	(3,270,000)
011205 - A012-2	Other Allowances (Excluding TA)		(334,000)	(334,000)	(360,000)
011205 - A03	Operating Expenses		1,439,000	1,439,000	1,454,000
011205 - A032	Communications		90,000	90,000	90,000
011205 - A033	Utilities		125,000	125,000	140,000
011205 - A034	Occupancy Costs		616,000	616,000	616,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		272,000	272,000	272,000
011205 - A039	General		335,000	335,000	335,000
011205 - A04	Employees Retirement Benefits		1,000	1,000	2,000
011205 - A041	Pension		1,000	1,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011205 - A052	Grants-Domestic		1,000	1,000	1,000
011205 - A06	Transfers		100,000	100,000	150,000
011205 - A061	Scholarship		100,000	100,000	150,000
011205 - A09	Physical Assets		3,000	3,000	3,000
011205 - A092	Computer Equipment		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		61,000	61,000	61,000
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		30,000	30,000	30,000
011205 - A132	Furniture and Fixture		30,000	30,000	30,000
	Total - Additional Director of Internal Audit (Inland Revenue), Quetta		5,694,000	5,694,000	7,431,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		5,694,000	5,694,000	7,431,000

NO. 037_FC21R06 - REVENUE DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.				
0112	Total - Financial and Fiscal Affairs	5,694,000	5,694,000	7,431,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,694,000	5,694,000	7,431,000
01	Total - General Public Service	5,694,000	5,694,000	7,431,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	5,694,000	5,694,000	7,431,000
	TOTAL - DEMAND	211,814,000	211,814,000	280,346,000

NO. 038_ FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 038
(FC21C05)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

Voted **Rs. 2,742,904,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,420,476,000	2,420,476,000	2,742,904,000
Total		2,420,476,000	2,420,476,000	2,742,904,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,016,289,000	1,016,289,000	1,192,896,000
A011	Pay	432,647,000	432,647,000	411,573,000
A011-1	Pay of Officers	(233,197,000)	(233,197,000)	(252,516,000)
A011-2	Pay of Other Staff	(199,450,000)	(199,450,000)	(159,057,000)
A012	Allowances	583,642,000	583,642,000	781,323,000
A012-1	Regular Allowances	(541,893,000)	(541,893,000)	(709,317,000)
A012-2	Other Allowances (Excluding TA)	(41,749,000)	(41,749,000)	(72,006,000)
A03	Operating Expenses	1,309,747,000	1,309,747,000	1,414,612,000
A04	Employees Retirement Benefits	16,051,000	16,051,000	13,666,000
A05	Grants, Subsidies and Write off Loans	8,403,000	8,403,000	7,324,000
A06	Transfers	27,403,000	27,403,000	57,764,000
A09	Physical Assets	10,078,000	10,078,000	16,430,000
A13	Repairs and Maintenance	32,505,000	32,505,000	40,212,000
Total		2,420,476,000	2,420,476,000	2,742,904,000

NO. 038_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID1034	FEDERAL BOARD OF REVENUE (HEADQUARTER), ISLAMABAD				
011205 - A01	Employees Related Expenses		579,318,000	579,318,000	698,525,000
011205 - A011	Pay	890 905	250,787,000	250,787,000	228,387,000
011205 - A011-1	Pay of Officers	(312) (318)	(137,529,000)	(137,529,000)	(150,120,000)
011205 - A011-2	Pay of Other Staff	(578) (587)	(113,258,000)	(113,258,000)	(78,267,000)
011205 - A012	Allowances		328,531,000	328,531,000	470,138,000
011205 - A012-1	Regular Allowances		(297,146,000)	(297,146,000)	(408,753,000)
011205 - A012-2	Other Allowances (Excluding TA)		(31,385,000)	(31,385,000)	(61,385,000)
011205 - A03	Operating Expenses		1,150,803,000	1,150,803,000	1,230,214,000
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		63,502,000	63,502,000	108,036,000
011205 - A033	Utilities		21,501,000	21,501,000	34,501,000
011205 - A034	Occupancy Costs		53,601,000	53,601,000	48,102,000
011205 - A036	Motor Vehicles		601,000	601,000	601,000
011205 - A038	Travel & Transportation		24,811,000	24,811,000	32,911,000
011205 - A039	General		986,785,000	986,785,000	1,006,061,000
011205 - A04	Employees Retirement Benefits		11,000,000	11,000,000	7,900,000
011205 - A041	Pension		11,000,000	11,000,000	7,900,000
011205 - A05	Grants, Subsidies and Write off Loans		7,000,000	7,000,000	7,000,000
011205 - A052	Grants-Domestics		7,000,000	7,000,000	7,000,000
011205 - A06	Transfers		21,002,000	21,002,000	43,003,000
011205 - A061	Scholarships		14,000,000	14,000,000	25,000,000
011205 - A062	Technical Assistance		1,000	1,000	2,000
011205 - A063	Entertainment & Gifts		7,000,000	7,000,000	18,000,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		9,801,000	9,801,000	9,801,000
011205 - A092	Computer Equipment		6,000,000	6,000,000	6,000,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		3,000,000	3,000,000	3,000,000
011205 - A097	Purchase of Furniture and Fixture		800,000	800,000	800,000
011205 - A13	Repairs and Maintenance		25,701,000	25,701,000	26,701,000
011205 - A130	Transport		4,000,000	4,000,000	5,000,000
011205 - A131	Machinery and Equipment		2,500,000	2,500,000	2,500,000
011205 - A132	Furniture and Fixture		1,500,000	1,500,000	1,500,000

NO. 038_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A133			Buildings and Structure	12,001,000	12,001,000	12,001,000
011205 - A137			Computer Equipment	4,800,000	4,800,000	4,800,000
011205 - A138			General	900,000	900,000	900,000
Total - Federal Board of Revenue						
(Headquarter), Islamabad				1,804,625,000	1,804,625,000	2,023,144,000

ID1134 DIRECTORATE OF RESEARCH AND STATISTICS, ISLAMABAD :

011205 - A01	Employees Related Expenses			33,169,000	33,169,000	36,518,000
011205 - A011	Pay	68	68	14,598,000	14,598,000	12,307,000
011205 - A011-1	Pay of Officers	(23)	(26)	(8,236,000)	(8,236,000)	(5,978,000)
011205 - A011-2	Pay of Other Staff	(45)	(42)	(6,362,000)	(6,362,000)	(6,329,000)
011205 - A012	Allowances			18,571,000	18,571,000	24,211,000
011205 - A012-1	Regular Allowances			(17,948,000)	(17,948,000)	(23,582,000)
011205 - A012-2	Other Allowances (Excluding TA)			(623,000)	(623,000)	(629,000)
011205 - A03	Operating Expenses			4,021,000	4,021,000	3,983,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			478,000	478,000	543,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy Costs			2,491,000	2,491,000	2,102,000
011205 - A036	Motor Vehicles			5,000	5,000	2,000
011205 - A038	Travel & Transportation			383,000	383,000	473,000
011205 - A039	General			658,000	658,000	857,000
011205 - A04	Employees Retirement Benefits			300,000	300,000	926,000
011205 - A041	Pension			300,000	300,000	926,000
011205 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	1,000
011205 - A052	Grants-Domestics			400,000	400,000	1,000
011205 - A06	Transfers			5,000	5,000	3,000
011205 - A061	Scholarships			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			3,000	3,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	5,000
011205 - A092	Computer Equipment			3,000	3,000	2,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			204,000	204,000	377,000
011205 - A130	Transport			25,000	25,000	70,000
011205 - A131	Machinery and Equipment			30,000	30,000	100,000
011205 - A132	Furniture and Fixture			25,000	25,000	50,000

NO. 038_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A133			1,000	1,000	2,000
011205 - A137			122,000	122,000	154,000
011205 - A138			1,000	1,000	1,000
Total - Directorate of Research and Statistics, Islamabad			38,105,000	38,105,000	41,813,000

ID2630 LARGE TAXPAYERS UNIT, ISLAMABAD

011205 - A01	Employees Related Expenses			127,260,000	127,260,000	131,537,000
011205 - A011	Pay	354	349	51,460,000	51,460,000	44,757,000
011205 - A011-1	Pay of Officers	(90)	(123)	(20,304,000)	(20,304,000)	(22,225,000)
011205 - A011-2	Pay of Other Staff	(264)	(226)	(31,156,000)	(31,156,000)	(22,532,000)
011205 - A012	Allowances			75,800,000	75,800,000	86,780,000
011205 - A012-1	Regular Allowances			(75,045,000)	(75,045,000)	(85,577,000)
011205 - A012-2	Other Allowances (Excluding TA)			(755,000)	(755,000)	(1,203,000)
011205 - A03	Operating Expenses			26,480,000	26,480,000	31,524,000
011205 - A032	Communications			2,515,000	2,515,000	2,660,000
011205 - A033	Utilities			3,751,000	3,751,000	4,351,000
011205 - A034	Occupancy Costs			12,019,000	12,019,000	12,024,000
011205 - A036	Motor Vehicles			3,000	3,000	52,000
011205 - A038	Travel & Transportation			2,767,000	2,767,000	5,303,000
011205 - A039	General			5,425,000	5,425,000	7,134,000
011205 - A04	Employees Retirement Benefits			350,000	350,000	1,100,000
011205 - A041	Pension			350,000	350,000	1,100,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestics			1,000	1,000	1,000
011205 - A06	Transfers			702,000	702,000	4,402,000
011205 - A061	Scholarship			400,000	400,000	4,000,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			300,000	300,000	400,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	6,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			826,000	826,000	2,197,000
011205 - A130	Transport			400,000	400,000	1,000,000
011205 - A131	Machinery and Equipment			100,000	100,000	350,000
011205 - A132	Furniture and Fixture			100,000	100,000	350,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000

NO. 038_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A137			214,000	214,000	465,000
011205 - A138			10,000	10,000	30,000
			155,625,000	155,625,000	170,767,000

ID6842 PROJECT MONITORING & EVALUATION CELL, ISLAMABAD:

011205 - A01	Employees Related Expenses				8,387,000
011205 - A011	Pay				4,515,000
011205 - A011-1	Pay of Officers				(2,583,000)
011205 - A011-2	Pay of Other Staff				(1,932,000)
011205 - A012	Allowances				3,872,000
011205 - A012-1	Regular Allowances				(2,947,000)
011205 - A012-2	Other Allowances (Excluding TA)				(925,000)
011205 - A03	Operating Expenses				4,294,000
011205 - A032	Communications				234,000
011205 - A033	Utilities				5,000
011205 - A034	Occupancy Costs				502,000
011205 - A036	Motor Vehicles				11,000
011205 - A038	Travel & Transportation				2,961,000
011205 - A039	General				581,000
011205 - A04	Employees Retirement Benefits				2,000
011205 - A041	Pension				2,000
011205 - A05	Grants, Subsidies and Write off Loans				1,000
011205 - A052	Grants-Domestics				1,000
011205 - A06	Transfers				3,000
011205 - A061	Scholarship				1,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets				567,000
011205 - A092	Computer Equipment				365,000
011205 - A095	Purchase of Transport				2,000
011205 - A096	Purchase of Plant and Machinery				150,000
011205 - A097	Purchase of Furniture and Fixture				50,000
011205 - A13	Repairs and Maintenance				732,000
011205 - A130	Transport				700,000
011205 - A131	Machinery and Equipment				10,000
011205 - A132	Furniture and Fixture				10,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				10,000
Total - Project Monitoring & Evaluation Cell, Islamabad					13,986,000

NO. 038._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		1,998,355,000	1,998,355,000	2,249,710,000
0112	Total - Financial and Fiscal Affairs		1,998,355,000	1,998,355,000	2,249,710,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,998,355,000	1,998,355,000	2,249,710,000
01	Total - General Public Service		1,998,355,000	1,998,355,000	2,249,710,000
	Total - Accountant General Pakistan Revenues		1,998,355,000	1,998,355,000	2,249,710,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

LO0411 LARGE TAXPAYERS UNIT, LAHORE :

011205 - A01	Employees Related Expenses		120,210,000	120,210,000	126,066,000
011205 - A011	Pay	210 210	49,077,000	49,077,000	41,308,000
011205 - A011-1	Pay of Officers	(97) (121)	(31,014,000)	(31,014,000)	(28,299,000)
011205 - A011-2	Pay of Other Staff	(113) (89)	(18,063,000)	(18,063,000)	(13,009,000)
011205 - A012	Allowances		71,133,000	71,133,000	84,758,000
011205 - A012-1	Regular Allowances		(68,079,000)	(68,079,000)	(82,055,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,054,000)	(3,054,000)	(2,703,000)
011205 - A03	Operating Expenses		33,753,000	33,753,000	38,777,000
011205 - A031	Fees				2,000
011205 - A032	Communications		4,652,000	4,652,000	4,552,000
011205 - A033	Utilities		503,000	503,000	2,603,000
011205 - A034	Occupancy Costs		14,033,000	14,033,000	14,054,000
011205 - A036	Motor Vehicles		51,000	51,000	51,000
011205 - A038	Travel & Transportation		5,753,000	5,753,000	7,453,000
011205 - A039	General		8,761,000	8,761,000	10,062,000
011205 - A04	Employees Retirement Benefits		401,000	401,000	2,000
011205 - A041	Pension		401,000	401,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	18,000
011205 - A052	Grants-Domestics		1,000	1,000	18,000
011205 - A06	Transfers		2,401,000	2,401,000	5,101,000
011205 - A061	Scholarship		2,200,000	2,200,000	5,000,000
011205 - A063	Entertainment & Gifts		200,000	200,000	100,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000

NO. 038_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
011205 - A09 Physical Assets	6,000	6,000	6,000
011205 - A092 Computer Equipment	3,000	3,000	3,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13 Repairs and Maintenance	2,525,000	2,525,000	4,827,000
011205 - A130 Transport	1,500,000	1,500,000	2,500,000
011205 - A131 Machinery and Equipment	400,000	400,000	1,000,000
011205 - A132 Furniture and Fixture	100,000	100,000	500,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	500,000	500,000	800,000
011205 - A138 General	23,000	23,000	25,000
Total - Large Taxpayers Unit, Lahore	159,297,000	159,297,000	174,797,000

LO1052 DIRECTORATE OF IOCO (NORTH), LAHORE:

011205 - A01 Employees Related Expenses		10,854,000
011205 - A011 Pay		4,014,000
011205 - A011-1 Pay of Officers		(2,009,000)
011205 - A011-2 Pay of Other Staff		(2,005,000)
011205 - A012 Allowances		6,840,000
011205 - A012-1 Regular Allowances		(6,733,000)
011205 - A012-2 Other Allowances (Excluding TA)		(107,000)
011205 - A03 Operating Expenses		1,878,000
011205 - A032 Communications		66,000
011205 - A033 Utilities		365,000
011205 - A034 Occupancy Costs		303,000
011205 - A038 Travel & Transportation		771,000
011205 - A039 General		373,000
011205 - A04 Employees Retirement Benefits		202,000
011205 - A041 Pension		202,000
011205 - A05 Grants, Subsidies and Write off Loans		101,000
011205 - A052 Grants-Domestics		101,000
011205 - A06 Transfers		154,000
011205 - A061 Scholarship		101,000
011205 - A062 Technical Assistance		1,000
011205 - A063 Entertainment & Gifts		51,000
011205 - A064 Other Transfer Payments		1,000
011205 - A09 Physical Assets		806,000
011205 - A092 Computer Equipment		503,000
011205 - A095 Purchase of Transport		1,000

NO. 038_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205 - A096					201,000
011205 - A097					101,000
011205 - A13					105,000
011205 - A130					51,000
011205 - A131					11,000
011205 - A132					11,000
011205 - A137					31,000
011205 - A138					1,000
					14,100,000
011205	Total - Directorate of IOCO (North), Lahore				
	Total - Tax Management (Customs, Income Tax, Excise etc.)		159,297,000	159,297,000	188,897,000
0112	Total - Financial and Fiscal Affairs		159,297,000	159,297,000	188,897,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, Affairs, External Affairs		159,297,000	159,297,000	188,897,000
01	Total - General Public Service		159,297,000	159,297,000	188,897,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		159,297,000	159,297,000	188,897,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

KA0104 DIRECTORATE GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION), KARACHI

011205 - A01	Employees Related Expenses			15,627,000	15,627,000	20,079,000
011205 - A011	Pay	30	39	6,426,000	6,426,000	6,719,000
011205 - A011-1	Pay of Officers	(11)	(24)	(3,791,000)	(3,791,000)	(4,129,000)
011205 - A011-2	Pay of Other Staff	(19)	(15)	(2,635,000)	(2,635,000)	(2,590,000)
011205 - A012	Allowances			9,201,000	9,201,000	13,360,000
011205 - A012-1	Regular Allowances			(8,873,000)	(8,873,000)	(13,017,000)
011205 - A012-2	Other Allowances (Excluding TA)			(328,000)	(328,000)	(343,000)
011205 - A03	Operating Expenses			3,613,000	3,613,000	4,497,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			523,000	523,000	324,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy Costs			655,000	655,000	905,000
011205 - A036	Motor Vehicles			3,000	3,000	3,000

NO. 038_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A038			1,364,000	1,364,000	2,358,000
011205 - A039			1,062,000	1,062,000	901,000
011205 - A04			1,000,000	1,000,000	331,000
011205 - A041			1,000,000	1,000,000	331,000
011205 - A05			1,000,000	1,000,000	100,000
011205 - A052			1,000,000	1,000,000	100,000
011205 - A06			352,000	352,000	442,000
011205 - A061			300,000	300,000	400,000
011205 - A062			1,000	1,000	1,000
011205 - A063			50,000	50,000	40,000
011205 - A064			1,000	1,000	1,000
011205 - A09			253,000	253,000	181,000
011205 - A092			250,000	250,000	80,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	60,000
011205 - A097			1,000	1,000	40,000
011205 - A13			405,000	405,000	585,000
011205 - A130			200,000	200,000	400,000
011205 - A131			100,000	100,000	80,000
011205 - A132			50,000	50,000	50,000
011205 - A133			2,000	2,000	2,000
011205 - A137			52,000	52,000	52,000
011205 - A138			1,000	1,000	1,000
Total - Directorate General (Input Output Co-efficient Organization), Karachi			22,250,000	22,250,000	26,215,000

KA0444 DIRECTOR GENERAL, LARGE TAXPAYERS UNIT, KARACHI

011205 - A01	Employees Related Expenses		140,705,000	140,705,000	150,077,000
011205 - A011	Pay	340 339	60,299,000	60,299,000	65,554,000
011205 - A011-1	Pay of Officers	(158) (202)	(32,323,000)	(32,323,000)	(35,166,000)
011205 - A011-2	Pay of Other Staff	(182) (137)	(27,976,000)	(27,976,000)	(30,388,000)
011205 - A012	Allowances		80,406,000	80,406,000	84,523,000
011205 - A012-1	Regular Allowances		(74,802,000)	(74,802,000)	(79,919,000)
011205 - A012-2	Other Allowances (Excluding TA)		(5,604,000)	(5,604,000)	(4,604,000)
011205 - A03	Operating Expenses		91,077,000	91,077,000	97,566,000
011205 - A031	Fees				2,000
011205 - A032	Communications		7,903,000	7,903,000	7,203,000
011205 - A033	Utilities		4,003,000	4,003,000	5,003,000
011205 - A034	Occupancy Costs		59,505,000	59,505,000	61,612,000
011205 - A036	Motor Vehicles		12,000	12,000	12,000
011205 - A038	Travel & Transportation		8,491,000	8,491,000	10,351,000

NO. 038_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
011205 - A039	General	11,163,000	11,163,000	13,383,000
011205 - A04	Employees Retirement Benefits	3,000,000	3,000,000	3,001,000
011205 - A041	Pension	3,000,000	3,000,000	3,001,000
011205 - A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
011205 - A052	Grants-Domestics	1,000	1,000	1,000
011205 - A06	Transfers	2,941,000	2,941,000	4,502,000
011205 - A061	Scholarship	2,500,000	2,500,000	4,000,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts	440,000	440,000	500,000
011205 - A064	Other Transfer Payments	1,000	1,000	1,000
011205 - A09	Physical Assets	6,000	6,000	4,252,000
011205 - A092	Computer Equipment	3,000	3,000	2,001,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	750,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,500,000
011205 - A13	Repairs and Maintenance	2,844,000	2,844,000	4,583,000
011205 - A130	Transport	1,700,000	1,700,000	1,870,000
011205 - A131	Machinery and Equipment	600,000	600,000	1,210,000
011205 - A132	Furniture and Fixture	400,000	400,000	550,000
011205 - A133	Buildings and Structure	2,000	2,000	2,000
011205 - A137	Computer Equipment	42,000	42,000	651,000
011205 - A138	General	100,000	100,000	300,000
Total - Director General, Large Tax-payers Unit, Karachi		240,574,000	240,574,000	263,982,000

KA1188 DIRECTORATE OF IOCO (SOUTH), KARACHI:

011205 - A01	Employees Related Expenses			10,853,000
011205 - A011	Pay			4,012,000
011205 - A011-1	Pay of Officers			(2,007,000)
011205 - A011-2	Pay of Other Staff			(2,005,000)
011205 - A012	Allowances			6,841,000
011205 - A012-1	Regular Allowances			(6,734,000)
011205 - A012-2	Other Allowances (Excluding TA)			(107,000)
011205 - A03	Operating Expenses			1,879,000
011205 - A032	Communications			66,000
011205 - A033	Utilities			365,000
011205 - A034	Occupancy Costs			303,000
011205 - A038	Travel & Transportation			772,000
011205 - A039	General			373,000
011205 - A04	Employees Retirement Benefits			202,000
011205 - A041	Pension			202,000

NO. 038_ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
011205 - A05	Grants, Subsidies and Write off Loans		101,000	
011205 - A052	Grants-Domestics		101,000	
011205 - A06	Transfers		154,000	
011205 - A061	Scholarship		101,000	
011205 - A062	Technical Assistance		1,000	
011205 - A063	Entertainment & Gifts		51,000	
011205 - A064	Other Transfer Payments		1,000	
011205 - A09	Physical Assets		806,000	
011205 - A092	Computer Equipment		503,000	
011205 - A095	Purchase of Transport		1,000	
011205 - A096	Purchase of Plant and Machinery		201,000	
011205 - A097	Purchase of Furniture and Fixture		101,000	
011205 - A13	Repairs and Maintenance		105,000	
011205 - A130	Transport		51,000	
011205 - A131	Machinery and Equipment		11,000	
011205 - A132	Furniture and Fixture		11,000	
011205 - A137	Computer Equipment		31,000	
011205 - A138	General		1,000	
	Total - Directorate of IOCO (South),Karachi:		14,100,000	
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	262,824,000	262,824,000	304,297,000
0112	Total - Financial and Fiscal Affairs	262,824,000	262,824,000	304,297,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	262,824,000	262,824,000	304,297,000
01	Total - General Public Service	262,824,000	262,824,000	304,297,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	262,824,000	262,824,000	304,297,000
	TOTAL - DEMAND	2,420,476,000	2,420,476,000	2,742,904,000

NO. 039_ CUSTOMS

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21C45)
CUSTOMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **CUSTOMS**.

Voted Rs. 5,479,831,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,665,038,000	4,665,038,000	5,479,831,000
Total		4,665,038,000	4,665,038,000	5,479,831,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,732,924,000	3,732,924,000	4,423,757,000
A011	Pay	1,663,349,000	1,663,349,000	1,570,560,000
A011-1	Pay of Officers	(364,366,000)	(364,366,000)	(682,248,000)
A011-2	Pay of Other Staff	(1,298,983,000)	(1,298,983,000)	(888,312,000)
A012	Allowances	2,069,575,000	2,069,575,000	2,853,197,000
A012-1	Regular Allowances	(2,023,532,000)	(2,023,532,000)	(2,777,042,000)
A012-2	Other Allowances (Excluding TA)	(46,043,000)	(46,043,000)	(76,155,000)
A03	Operating Expenses	706,819,000	706,819,000	763,056,000
A04	Employees Retirement Benefits	64,720,000	64,720,000	61,760,000
A05	Grants, Subsidies and Write off Loans	66,508,000	66,508,000	38,659,000
A06	Transfers	13,489,000	13,489,000	61,612,000
A09	Physical Assets	15,054,000	15,054,000	43,187,000
A13	Repairs and Maintenance	65,524,000	65,524,000	87,800,000
Total		4,665,038,000	4,665,038,000	5,479,831,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID5225	DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD :				
011205 - A01	Employees Related Expenses		72,429,000	72,429,000	95,711,000
011205 - A011	Pay	161 157	32,882,000	32,882,000	29,082,000
011205 - A011-1	Pay of Officers	(28) (57)	(11,397,000)	(11,397,000)	(17,057,000)
011205 - A011-2	Pay of Other Staff	(133) (100)	(21,485,000)	(21,485,000)	(12,025,000)
011205 - A012	Allowances		39,547,000	39,547,000	66,629,000
011205 - A012-1	Regular Allowances		(36,842,000)	(36,842,000)	(63,524,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,705,000)	(2,705,000)	(3,105,000)
011205 - A03	Operating Expenses		27,887,000	27,887,000	25,205,000
011205 - A032	Communications		1,695,000	1,695,000	1,820,000
011205 - A033	Utilities		1,685,000	1,685,000	2,210,000
011205 - A034	Occupancy Costs		10,100,000	10,100,000	7,720,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		7,727,000	7,727,000	8,352,000
011205 - A039	General		6,679,000	6,679,000	5,102,000
011205 - A04	Employees Retirement Benefits		2,600,000	2,600,000	1,000,000
011205 - A041	Pension		2,600,000	2,600,000	1,000,000
011205 - A05	Grants, Subsidies and Write off Loans		3,500,000	3,500,000	1,000,000
011205 - A052	Grants-Domestic		3,500,000	3,500,000	1,000,000
011205 - A06	Transfers		1,502,000	1,502,000	1,301,000
011205 - A061	Scholarships		1,500,000	1,500,000	1,200,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	100,000
011205 - A09	Physical Assets		205,000	205,000	304,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		200,000	200,000	200,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
011205 - A13	Repairs and Maintenance		2,627,000	2,627,000	2,828,000
011205 - A130	Transport		1,800,000	1,800,000	2,000,000
011205 - A131	Machinery and Equipment		300,000	300,000	300,000
011205 - A132	Furniture and Fixture		200,000	200,000	200,000
011205 - A133	Buildings and Structure		2,000	2,000	101,000
011205 - A137	Computer Equipment		200,000	200,000	152,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A138	General			125,000	125,000	75,000
	Total - Directorate General of Intelligence & Investigation, FBR, Islamabad			110,750,000	110,750,000	127,349,000
ID5226 DIRECTORATE GENERAL, POST CLEARANCE AUDIT (CUSTOMS), ISLAMABAD :						
011205 - A01	Employees Related Expenses			54,864,000	54,864,000	57,786,000
011205 - A011	Pay	71	71	43,618,000	43,618,000	17,777,000
011205 - A011-1	Pay of Officers	(19)	(28)	(38,568,000)	(38,568,000)	(4,775,000)
011205 - A011-2	Pay of Other Staff	(52)	(43)	(5,050,000)	(5,050,000)	(13,002,000)
011205 - A012	Allowances			11,246,000	11,246,000	40,009,000
011205 - A012-1	Regular Allowances			(10,243,000)	(10,243,000)	(37,305,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,003,000)	(1,003,000)	(2,704,000)
011205 - A03	Operating Expenses			7,753,000	7,753,000	12,548,000
011205 - A032	Communications			650,000	650,000	1,800,000
011205 - A033	Utilities			5,000	5,000	54,000
011205 - A034	Occupancy Costs			2,020,000	2,020,000	1,551,000
011205 - A036	Motor Vehicles			1,000	1,000	200,000
011205 - A038	Travel & Transportation			1,103,000	1,103,000	4,251,000
011205 - A039	General			3,974,000	3,974,000	4,692,000
011205 - A04	Employees Retirement Benefits			2,400,000	2,400,000	101,000
011205 - A041	Pension			2,400,000	2,400,000	101,000
011205 - A05	Grants, Subsidies and Write off Loans			2,900,000	2,900,000	1,000,000
011205 - A052	Grants-Domestic			2,900,000	2,900,000	1,000,000
011205 - A06	Transfers			202,000	202,000	2,701,000
011205 - A061	Scholarships			200,000	200,000	2,500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	200,000
011205 - A09	Physical Assets			303,000	303,000	2,301,000
011205 - A092	Computer Equipment			300,000	300,000	301,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	500,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	500,000
011205 - A13	Repairs and Maintenance			229,000	229,000	2,503,000
011205 - A130	Transport			100,000	100,000	700,000
011205 - A131	Machinery and Equipment			75,000	75,000	500,000
011205 - A132	Furniture and Fixtures			1,000	1,000	500,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	601,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A138	General		1,000	1,000	200,000
	Total - Directorate General, Post Clearance Audit (Customs), Islamabad		68,651,000	68,651,000	78,940,000
ID5227 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), ISLAMABAD:					
011205 - A01	Employees Related Expenses		15,275,000	15,275,000	17,060,000
011205 - A011	Pay	39 39	6,675,000	6,675,000	5,648,000
011205 - A011-1	Pay of Officers	(6) (8)	(2,717,000)	(2,717,000)	(1,867,000)
011205 - A011-2	Pay of Other Staff	(33) (31)	(3,958,000)	(3,958,000)	(3,781,000)
011205 - A012	Allowances		8,600,000	8,600,000	11,412,000
011205 - A012-1	Regular Allowances		(8,429,000)	(8,429,000)	(11,111,000)
011205 - A012-2	Other Allowances (Excluding TA)		(171,000)	(171,000)	(301,000)
011205 - A03	Operating Expenses		3,050,000	3,050,000	3,377,000
011205 - A032	Communications		241,000	241,000	296,000
011205 - A033	Utilities		423,000	423,000	304,000
011205 - A034	Occupancy Costs		758,000	758,000	743,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		817,000	817,000	1,132,000
011205 - A039	General		810,000	810,000	901,000
011205 - A04	Employees Retirement Benefits		316,000	316,000	2,000
011205 - A041	Pension		316,000	316,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	400,000
011205 - A052	Grants-Domestic		400,000	400,000	400,000
011205 - A06	Transfers		251,000	251,000	800,000
011205 - A061	Scholarships		150,000	150,000	600,000
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		100,000	100,000	200,000
011205 - A09	Physical Assets		6,000	6,000	379,000
011205 - A092	Computer Equipment		3,000	3,000	77,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	300,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		312,000	312,000	531,000
011205 - A130	Transport		200,000	200,000	350,000
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		1,000	1,000	50,000
011205 - A137	Computer Equipment		60,000	60,000	80,000
011205 - A138	General		1,000	1,000	1,000
	Total-Directorate of Training & Research (Customs), Islamabad		19,610,000	19,610,000	22,549,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5228 DIRECTORATE GENERAL, INTERNAL					
AUDIT (CUSTOMS), ISLAMABAD :					
011205 - A01	Employees Related Expenses		24,983,000	24,983,000	29,480,000
011205 - A011	Pay	54 53	10,653,000	10,653,000	10,922,000
011205 - A011-1	Pay of Officers	(29) (30)	(7,388,000)	(7,388,000)	(8,878,000)
011205 - A011-2	Pay of Other Staff	(25) (23)	(3,265,000)	(3,265,000)	(2,044,000)
011205 - A012	Allowances		14,330,000	14,330,000	18,558,000
011205 - A012-1	Regular Allowances		(14,016,000)	(14,016,000)	(18,404,000)
011205 - A012-2	Other Allowances (Excluding TA)		(314,000)	(314,000)	(154,000)
011205 - A03	Operating Expenses		5,157,000	5,157,000	5,650,000
011205 - A032	Communications		491,000	491,000	383,000
011205 - A033	Utilities		704,000	704,000	377,000
011205 - A034	Occupancy Costs		2,006,000	2,006,000	2,501,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,216,000	1,216,000	1,734,000
011205 - A039	General		739,000	739,000	654,000
011205 - A04	Employees Retirement Benefits		150,000	150,000	51,000
011205 - A041	Pension		150,000	150,000	51,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	1,000
011205 - A052	Grants-Domestic		500,000	500,000	1,000
011205 - A06	Transfers		251,000	251,000	2,000
011205 - A061	Scholarship		250,000	250,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	243,000
011205 - A092	Computer Equipment		3,000	3,000	42,000
011205 - A095	Purchase of Transport		1,000	1,000	76,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	75,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	50,000
011205 - A13	Repairs and Maintenance		283,000	283,000	599,000
011205 - A130	Transport		200,000	200,000	230,000
011205 - A131	Machinery and Equipment		40,000	40,000	70,000
011205 - A132	Furniture and Fixture		16,000	16,000	150,000
011205 - A133	Buildings and Structure		2,000	2,000	50,000
011205 - A137	Computer Equipment		24,000	24,000	70,000
011205 - A138	General		1,000	1,000	29,000
Total - Directorate General, Internal Audit (Customs), Islamabad			31,330,000	31,330,000	36,026,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5229 COLLECTORATE OF CUSTOMS, (APPEALS), ISLAMABAD						
011205 - A01	Employees Related Expenses			5,354,000	5,354,000	24,559,000
011205 - A011	Pay	10	10	2,000,000	2,000,000	3,146,000
011205 - A011-1	Pay of Officers	(2)	(3)	(816,000)	(816,000)	(1,341,000)
011205 - A011-2	Pay of Other Staff	(8)	(7)	(1,184,000)	(1,184,000)	(1,805,000)
011205 - A012	Allowances			3,354,000	3,354,000	21,413,000
011205 - A012-1	Regular Allowances			(2,860,000)	(2,860,000)	(19,355,000)
011205 - A012-2	Other Allowances (Excluding TA)			(494,000)	(494,000)	(2,058,000)
011205 - A03	Operating Expenses			16,418,000	16,418,000	10,776,000
011205 - A032	Communications			221,000	221,000	701,000
011205 - A033	Utilities			5,000	5,000	152,000
011205 - A034	Occupancy Costs			3,502,000	3,502,000	4,365,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			334,000	334,000	1,172,000
011205 - A039	General			12,355,000	12,355,000	4,385,000
011205 - A04	Employees Retirement Benefits			10,100,000	10,100,000	4,000,000
011205 - A041	Pension			10,100,000	10,100,000	4,000,000
011205 - A05	Grants, Subsidies and Write off Loans			5,500,000	5,500,000	2,363,000
011205 - A052	Grants-Domestic			5,500,000	5,500,000	2,363,000
011205 - A06	Transfers			2,000	2,000	402,000
011205 - A061	Scholarship			1,000	1,000	400,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	254,000
011205 - A092	Computer Equipment			3,000	3,000	151,000
011205 - A095	Purchase of Transport			1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			74,000	74,000	714,000
011205 - A130	Transport			25,000	25,000	300,000
011205 - A131	Machinery and Equipment			40,000	40,000	200,000
011205 - A132	Furniture and Fixture			1,000	1,000	100,000
011205 - A133	Buildings and Structures			2,000	2,000	11,000
011205 - A137	Computer Equipment			5,000	5,000	102,000
011205 - A138	General			1,000	1,000	1,000
Total - Collectrorate of Customs, (Appeals), Islamabad				37,454,000	37,454,000	43,068,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5230 MODEL CUSTOMS COLLECTORATE, ISLAMABAD:					
011205 - A01	Employees Related Expenses		254,471,000	254,471,000	279,020,000
011205 - A011	Pay	662 665	115,915,000	115,915,000	130,041,000
011205 - A011-1	Pay of Officers	(43) (263)	(14,313,000)	(14,313,000)	(80,030,000)
011205 - A011-2	Pay of Other Staff	(619) (402)	(101,602,000)	(101,602,000)	(50,011,000)
011205 - A012	Allowances		138,556,000	138,556,000	148,979,000
011205 - A012-1	Regular Allowances		(135,981,000)	(135,981,000)	(144,277,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,575,000)	(2,575,000)	(4,702,000)
011205 - A03	Operating Expenses		37,714,000	37,714,000	52,092,000
011205 - A032	Communications		1,600,000	1,600,000	2,195,000
011205 - A033	Utilities		2,610,000	2,610,000	4,996,000
011205 - A034	Occupancy Costs		23,422,000	23,422,000	27,832,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		7,402,000	7,402,000	11,685,000
011205 - A039	General		2,630,000	2,630,000	5,334,000
011205 - A04	Employees Retirement Benefits		400,000	400,000	2,521,000
011205 - A041	Pension		400,000	400,000	2,521,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,200,000
011205 - A052	Grants-Domestic		1,000,000	1,000,000	1,200,000
011205 - A06	Transfers		302,000	302,000	2,592,000
011205 - A061	Scholarship		300,000	300,000	2,590,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		105,000	105,000	220,000
011205 - A092	Computer Equipment		102,000	102,000	217,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		2,261,000	2,261,000	3,010,000
011205 - A130	Transport		1,000,000	1,000,000	2,000,000
011205 - A131	Machinery and Equipment		100,000	100,000	236,000
011205 - A132	Furniture and Fixture		50,000	50,000	129,000
011205 - A133	Buildings and Structure		1,001,000	1,001,000	499,000
011205 - A137	Computer Equipment		100,000	100,000	117,000
011205 - A138	General		10,000	10,000	29,000
Total - Model Customs Collectorate, Islamabad			296,253,000	296,253,000	340,655,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13-	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID6279 CHIEF COLLECTOR CUSTOMS (NORTH), ISLAMABAD:						
011205 - A01	Employees Related Expenses			5,701,000	5,701,000	5,810,000
011205 - A011	Pay	23	23	1,888,000	1,888,000	1,888,000
011205 - A011-1	Pay of Officers	(4)	(4)	(1,086,000)	(1,086,000)	(1,086,000)
011205 - A011-2	Pay of Other Staff	(19)	(19)	(802,000)	(802,000)	(802,000)
011205 - A012	Allowances			3,813,000	3,813,000	3,922,000
011205 - A012-1	Regular Allowances			(3,537,000)	(3,537,000)	(3,537,000)
011205 - A012-2	Other Allowances (Excluding TA)			(276,000)	(276,000)	(385,000)
011205 - A03	Operating Expenses			3,404,000	3,404,000	4,354,000
011205 - A032	Communications			400,000	400,000	550,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			501,000	501,000	1,051,000
011205 - A036	Motor Vehicles			10,000	10,000	10,000
011205 - A038	Travel & Transportation			933,000	933,000	1,233,000
011205 - A039	General			1,555,000	1,555,000	1,505,000
011205 - A04	Employees Retirement Benefits			200,000	200,000	200,000
011205 - A041	Pension			200,000	200,000	200,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	700,000
011205 - A052	Grants-Domestic			500,000	500,000	700,000
011205 - A06	Transfers			202,000	202,000	252,000
011205 - A061	Scholarship			200,000	200,000	250,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	6,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			237,000	237,000	464,000
011205 - A130	Transport			100,000	100,000	300,000
011205 - A131	Machinery and Equipment			83,000	83,000	100,000
011205 - A132	Furniture and Fixture			1,000	1,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	60,000
011205 - A138	General			1,000	1,000	1,000
Total - Chief Collector Customs (North), Islamabad				10,250,000	10,250,000	11,786,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6373 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, RAWALPINDI :			
011205 - A01 Employees Related Expenses	15,034,000	15,034,000	17,449,000
011205 - A011 Pay	5,227,000	5,227,000	7,440,000
011205 - A011-1 Pay of Officers	(2,624,000)	(2,624,000)	(3,737,000)
011205 - A011-2 Pay of Other Staff	(2,603,000)	(2,603,000)	(3,703,000)
011205 - A012 Allowances	9,807,000	9,807,000	10,009,000
011205 - A012-1 Regular Allowances	(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)	(608,000)	(643,000)
011205 - A03 Operating Expenses	7,090,000	7,090,000	8,151,000
011205 - A032 Communications	355,000	355,000	380,000
011205 - A033 Utilities	905,000	905,000	1,033,000
011205 - A034 Occupancy Costs	1,513,000	1,513,000	1,795,000
011205 - A036 Motor Vehicles	6,000	6,000	7,000
011205 - A038 Travel & Transportation	1,457,000	1,457,000	1,527,000
011205 - A039 General	2,854,000	2,854,000	3,409,000
011205 - A04 Employees Retirement Benefits	997,000	997,000	1,094,000
011205 - A041 Pension	997,000	997,000	1,094,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000	501,000	547,000
011205 - A052 Grants-Domestic	501,000	501,000	547,000
011205 - A06 Transfers	213,000	213,000	234,000
011205 - A061 Scholarship	201,000	201,000	220,000
011205 - A062 Technical Assistance	1,000	1,000	2,000
011205 - A063 Entertainment & Gifts	11,000	11,000	12,000
011205 - A09 Physical Assets	806,000	806,000	884,000
011205 - A092 Computer Equipment	603,000	603,000	660,000
011205 - A095 Purchase of Transport	1,000	1,000	2,000
011205 - A096 Purchase of Plant and Machinery	101,000	101,000	111,000
011205 - A097 Purchase of Furniture and Fixture	101,000	101,000	111,000
011205 - A13 Repairs and Maintenance	447,000	447,000	489,000
011205 - A130 Transport	301,000	301,000	329,000
011205 - A131 Machinery and Equipment	101,000	101,000	111,000
011205 - A132 Furniture and Fixture	21,000	21,000	23,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	11,000	11,000	12,000
011205 - A138 General	11,000	11,000	12,000
Total - Directorate of Intelligence & Investigation, FBR, Rawalpindi	25,088,000	25,088,000	28,848,000

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6812 COLLECTORATE OF CUSTOMS (ADJUNCTION), ISLAMABAD			
011205 - A01 Employees Related Expenses			5,044,000
011205 - A011 Pay			2,008,000
011205 - A011-1 Pay of Officers			(1,004,000)
011205 - A011-2 Pay of Other Staff			(1,004,000)
011205 - A012 Allowances			3,036,000
011205 - A012-1 Regular Allowances			(2,428,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
011205 - A03 Operating Expenses			2,847,000
011205 - A032 Communications			65,000
011205 - A033 Utilities			415,000
011205 - A034 Occupancy Costs			1,203,000
011205 - A036 Motor Vehicles			1,000
011205 - A038 Travel & Transportation			938,000
011205 - A039 General			225,000
011205 - A04 Employees Retirement Benefits			402,000
011205 - A041 Pension			402,000
011205 - A05 Grants, Subsidies and Write off Loans			501,000
011205 - A052 Grants-Domestic			501,000
011205 - A06 Transfers			203,000
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			1,000
011205 - A09 Physical Assets			2,206,000
011205 - A092 Computer Equipment			1,503,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			501,000
011205 - A097 Purchase of Furniture and Fixture			201,000
011205 - A13 Repairs and Maintenance			897,000
011205 - A130 Transport			201,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			101,000
011205 - A133 Buildings and Structure			202,000
011205 - A137 Computer Equipment			251,000
011205 - A138 General			41,000
Total - Collectoerate of Customs (Adjunction)			12,100,000
Islamabad			12,100,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	599,386,000	599,386,000	701,321,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
0112	Total - Financial and Fiscal Affairs		599,386,000	599,386,000	701,321,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		599,386,000	599,386,000	701,321,000
01	Total - General Public Service		599,386,000	599,386,000	701,321,000
	Total - Accountant General Pakistan Revenues		599,386,000	599,386,000	701,321,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE :**
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

**FD0125 MODEL CUSTOMS COLLECTORATE,
FAISALABAD :**

011205 - A01	Employees Related Expenses		111,728,000	111,728,000	136,243,000
011205 - A011	Pay	270 272	50,304,000	50,304,000	44,752,000
011205 - A011-1	Pay of Officers	(28) (113)	(11,072,000)	(11,072,000)	(8,522,000)
011205 - A011-2	Pay of Other Staff	(242) (159)	(39,232,000)	(39,232,000)	(36,230,000)
011205 - A012	Allowances		61,424,000	61,424,000	91,491,000
011205 - A012-1	Regular Allowances		(60,581,000)	(60,581,000)	(90,786,000)
011205 - A012-2	Other Allowances (Excluding TA)		(843,000)	(843,000)	(705,000)
011205 - A03	Operating Expenses		16,310,000	16,310,000	15,786,000
011205 - A032	Communications		1,900,000	1,900,000	1,700,000
011205 - A033	Utilities		1,452,000	1,452,000	1,182,000
011205 - A034	Occupancy Costs		1,751,000	1,751,000	801,000
011205 - A036	Motor Vehicles		1,000	1,000	50,000
011205 - A038	Travel & Transportation		5,753,000	5,753,000	7,402,000
011205 - A039	General		5,453,000	5,453,000	4,651,000
011205 - A04	Employees Retirement Benefits		2,348,000	2,348,000	600,000
011205 - A041	Pension		2,348,000	2,348,000	600,000
011205 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	500,000
011205 - A052	Grants-Domestic		3,000,000	3,000,000	500,000
011205 - A06	Transfers		302,000	302,000	502,000
011205 - A061	Scholarship		300,000	300,000	500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A09 Physical Assets	6,000	6,000	6,000
011205 - A092 Computer Equipment	3,000	3,000	3,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13 Repairs and Maintenance	2,703,000	2,703,000	3,203,000
011205 - A130 Transport	800,000	800,000	1,200,000
011205 - A131 Machinery and Equipment	700,000	700,000	1,000,000
011205 - A132 Furniture and Fixture	1,000	1,000	500,000
011205 - A133 Buildings and Structure	1,001,000	1,001,000	2,000
011205 - A137 Computer Equipment	200,000	200,000	500,000
011205 - A138 General	1,000	1,000	1,000
Total - Model Customs Collectorate, Faisalabad	136,397,000	136,397,000	156,840,000
FD0138 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, FAISALABAD :			
011205 - A01 Employees Related Expenses	15,034,000	15,034,000	17,449,000
011205 - A011 Pay	5,227,000	5,227,000	7,440,000
011205 - A011-1 Pay of Officers	(2,624,000)	(2,624,000)	(3,737,000)
011205 - A011-2 Pay of Other Staff	(2,603,000)	(2,603,000)	(3,703,000)
011205 - A012 Allowances	9,807,000	9,807,000	10,009,000
011205 - A012-1 Regular Allowances	(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)	(608,000)	(643,000)
011205 - A03 Operating Expenses	7,090,000	7,090,000	8,151,000
011205 - A032 Communications	355,000	355,000	380,000
011205 - A033 Utilities	905,000	905,000	1,033,000
011205 - A034 Occupancy Costs	1,513,000	1,513,000	1,795,000
011205 - A036 Motor Vehicles	6,000	6,000	7,000
011205 - A038 Travel & Transportation	1,457,000	1,457,000	1,527,000
011205 - A039 General	2,854,000	2,854,000	3,409,000
011205 - A04 Employees Retirement Benefits	997,000	997,000	1,094,000
011205 - A041 Pension	997,000	997,000	1,094,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000	501,000	547,000
011205 - A052 Grants-Domestic	501,000	501,000	547,000
011205 - A06 Transfers	213,000	213,000	234,000
011205 - A061 Scholarship	201,000	201,000	220,000
011205 - A062 Technical Assistance	1,000	1,000	2,000
011205 - A063 Entertainment & Gifts	11,000	11,000	12,000
011205 - A09 Physical Assets	806,000	806,000	884,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A092 Computer Equipment	603,000	603,000	660,000
011205 - A095 Purchase of Transport	1,000	1,000	2,000
011205 - A096 Purchase of Plant and Machinery	101,000	101,000	111,000
011205 - A097 Purchase of Furniture and Fixture	101,000	101,000	111,000
011205 - A13 Repairs and Maintenance	447,000	447,000	489,000
011205 - A130 Transport	301,000	301,000	329,000
011205 - A131 Machinery and Equipment	101,000	101,000	111,000
011205 - A132 Furniture and Fixture	21,000	21,000	23,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	11,000	11,000	12,000
011205 - A138 General	11,000	11,000	12,000
Total - Directorate of Intelligence & Investigation, FBR, Faisalabad	25,088,000	25,088,000	28,848,000

FD0150 COLLECTORATE OF CUSTOMS (ADJUNCTION),
FAISALABAD :

011205 - A01 Employees Related Expenses	5,044,000
011205 - A011 Pay	2,008,000
011205 - A011-1 Pay of Officers	(1,004,000)
011205 - A011-2 Pay of Other Staff	(1,004,000)
011205 - A012 Allowances	3,036,000
011205 - A012-1 Regular Allowances	(2,428,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)
011205 - A03 Operating Expenses	2,847,000
011205 - A032 Communications	65,000
011205 - A033 Utilities	415,000
011205 - A034 Occupancy Costs	1,203,000
011205 - A036 Motor Vehicles	1,000
011205 - A038 Travel & Transportation	938,000
011205 - A039 General	225,000
011205 - A04 Employees Retirement Benefits	402,000
011205 - A041 Pension	402,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000
011205 - A052 Grants-Domestic	501,000
011205 - A06 Transfers	203,000
011205 - A061 Scholarship	201,000
011205 - A062 Technical Assistance	1,000
011205 - A063 Entertainment & Gifts	1,000
011205 - A09 Physical Assets	2,206,000
011205 - A092 Computer Equipment	1,503,000
011205 - A095 Purchase of Transport	1,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13-	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A096	Purchase of Plant and Machinery				501,000
011205 - A097	Purchase of Furniture and Fixture				201,000
011205 - A13	Repairs and Maintenance				897,000
011205 - A130	Transport				201,000
011205 - A131	Machinery and Equipment				101,000
011205 - A132	Furniture and Fixture				101,000
011205 - A133	Buildings and Structure				202,000
011205 - A137	Computer Equipment				251,000
011205 - A138	General				41,000
	Total - Collectorate of Customs				
	(Adjuction), Faisalabad				12,100,000

LO0835 COLLECTORATE OF CUSTOMS, (APPEALS), LAHORE:

011205 - A01	Employees Related Expenses		4,765,000	4,765,000	21,729,000
011205 - A011	Pay	8 8	1,397,000	1,397,000	1,790,000
011205 - A011-1	Pay of Officers	(2) (3)	(795,000)	(795,000)	(1,282,000)
011205 - A011-2	Pay of Other Staff	(6) (5)	(602,000)	(602,000)	(508,000)
011205 - A012	Allowances		3,368,000	3,368,000	19,939,000
011205 - A012-1	Regular Allowances		(3,163,000)	(3,163,000)	(19,664,000)
011205 - A012-2	Other Allowances (Excluding TA)		(205,000)	(205,000)	(275,000)
011205 - A03	Operating Expenses		15,156,000	15,156,000	10,053,000
011205 - A032	Communications		235,000	235,000	340,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		2,227,000	2,227,000	2,521,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		255,000	255,000	605,000
011205 - A039	General		12,433,000	12,433,000	6,581,000
011205 - A04	Employees Retirement Benefits		8,200,000	8,200,000	4,000,000
011205 - A041	Pension		8,200,000	8,200,000	4,000,000
011205 - A05	Grants, Subsidies and Write off Loans		4,500,000	4,500,000	1,000,000
011205 - A052	Grants-Domestic		4,500,000	4,500,000	1,000,000
011205 - A06	Transfers		151,000	151,000	352,000
011205 - A061	Scholarship		150,000	150,000	350,000
011205 - A063	Entertainment & Gifts		1,000	1,000	2,000
011205 - A09	Physical Assets		6,000	6,000	391,000
011205 - A092	Computer Equipment		3,000	3,000	190,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
011205 - A13	Repairs and Maintenance		118,000	118,000	301,000
011205 - A130	Transport		20,000	20,000	200,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2012-13- 2013-14	2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A131	Machinery and Equipment	50,000	50,000	50,000
011205 - A132	Furniture and Fixture	25,000	25,000	25,000
011205 - A133	Buildings and Structure	2,000	2,000	3,000
011205 - A137	Computer Equipment	20,000	20,000	22,000
011205 - A138	General	1,000	1,000	1,000
Total - Collectorate of Customs, (Appeals), Lahore		32,896,000	32,896,000	37,826,000

LO0836 DIRECTORATE OF POST CLEARANCE
AUDIT (CUSTOMS), LAHORE :

011205 - A01	Employees Related Expenses		30,182,000	30,182,000	37,092,000
011205 - A011	Pay	84 83	12,096,000	12,096,000	12,923,000
011205 - A011-1	Pay of Officers	(24) (36)	(6,318,000)	(6,318,000)	(7,143,000)
011205 - A011-2	Pay of Other Staff	(60) (47)	(5,778,000)	(5,778,000)	(5,780,000)
011205 - A012	Allowances		18,086,000	18,086,000	24,169,000
011205 - A012-1	Regular Allowances		(17,779,000)	(17,779,000)	(23,563,000)
011205 - A012-2	Other Allowances (Excluding TA)		(307,000)	(307,000)	(606,000)
011205 - A03	Operating Expenses		8,165,000	8,165,000	5,745,000
011205 - A032	Communications		520,000	520,000	645,000
011205 - A033	Utilities		981,000	981,000	5,000
011205 - A034	Occupancy Costs		4,597,000	4,597,000	2,011,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,080,000	1,080,000	1,897,000
011205 - A039	General		986,000	986,000	1,186,000
011205 - A04	Employees Retirement Benefits		200,000	200,000	200,000
011205 - A041	Pension		200,000	200,000	200,000
011205 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	400,000
011205 - A052	Grants-Domestic		400,000	400,000	400,000
011205 - A06	Transfers		151,000	151,000	1,201,000
011205 - A061	Scholarship		150,000	150,000	1,200,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	303,000
011205 - A092	Computer Equipment		3,000	3,000	102,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
011205 - A13	Repairs and Maintenance		399,000	399,000	483,000
011205 - A130	Transport		150,000	150,000	250,000
011205 - A131	Machinery and Equipment		100,000	100,000	105,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A132	Furniture and Fixture		40,000	40,000	45,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		75,000	75,000	80,000
011205 - A138	General		32,000	32,000	1,000
Total - Directorate of Post Clearance Audit (Customs), Lahore			39,503,000	39,503,000	45,424,000

LO0837 MODEL CUSTOMS COLLECTORATE, LAHORE:

011205 - A01	Employees Related Expenses		446,861,000	446,861,000	
011205 - A011	Pay 1120		203,447,000	203,447,000	
011205 - A011-1	Pay of Officers (72)		(26,534,000)	(26,534,000)	
011205 - A011-2	Pay of Other Staff (1048)		(176,913,000)	(176,913,000)	
011205 - A012	Allowances		243,414,000	243,414,000	
011205 - A012-1	Regular Allowances		(241,159,000)	(241,159,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(2,255,000)	(2,255,000)	
011205 - A03	Operating Expenses		75,031,000	75,031,000	
011205 - A032	Communications		3,150,000	3,150,000	
011205 - A033	Utilities		5,400,000	5,400,000	
011205 - A034	Occupancy Costs		45,828,000	45,828,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		8,352,000	8,352,000	
011205 - A039	General		12,251,000	12,251,000	
011205 - A04	Employees Retirement Benefits		3,200,000	3,200,000	
011205 - A041	Pension		3,200,000	3,200,000	
011205 - A05	Grants, Subsidies and Write off Loans		5,000,000	5,000,000	
011205 - A052	Grants-Domestic		5,000,000	5,000,000	
011205 - A06	Transfers		302,000	302,000	
011205 - A061	Scholarship		300,000	300,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		206,000	206,000	
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		2,000	2,000	
011205 - A096	Purchase of Plant and Machinery		200,000	200,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		3,352,000	3,352,000	
011205 - A130	Transport		1,700,000	1,700,000	
011205 - A131	Machinery and Equipment		800,000	800,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		501,000	501,000	
011205 - A137	Computer Equipment		300,000	300,000	

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13-	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A138	General			50,000	50,000	
Total - Model Customs Collectorate, Lahore				533,952,000	533,952,000	
LO0839 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), LAHORE						
011205 - A01	Employees Related Expenses			42,771,000	42,771,000	54,686,000
011205 - A011	Pay	71	72	20,942,000	20,942,000	18,496,000
011205 - A011-1	Pay of Officers	(37)	(41)	(14,708,000)	(14,708,000)	(15,708,000)
011205 - A011-2	Pay of Other Staff	(34)	(31)	(6,234,000)	(6,234,000)	(2,788,000)
011205 - A012	Allowances			21,829,000	21,829,000	36,190,000
011205 - A012-1	Regular Allowances			(21,423,000)	(21,423,000)	(35,684,000)
011205 - A012-2	Other Allowances (Excluding TA)			(406,000)	(406,000)	(506,000)
011205 - A03	Operating Expenses			14,074,000	14,074,000	12,421,000
011205 - A032	Communications			521,000	521,000	621,000
011205 - A033	Utilities			1,076,000	1,076,000	1,250,000
011205 - A034	Occupancy Costs			6,715,000	6,715,000	4,915,000
011205 - A036	Motor Vehicles			15,000	15,000	15,000
011205 - A038	Travel & Transportation			2,927,000	2,927,000	3,927,000
011205 - A039	General			2,820,000	2,820,000	1,693,000
011205 - A04	Employees Retirement Benefits			2,300,000	2,300,000	1,700,000
011205 - A041	Pension			2,300,000	2,300,000	1,700,000
011205 - A05	Grants, Subsidies and Write off Loans			2,500,000	2,500,000	1,000,000
011205 - A052	Grants-Domestic			2,500,000	2,500,000	1,000,000
011205 - A06	Transfers			251,000	251,000	1,100,000
011205 - A061	Scholarship			250,000	250,000	1,000,000
011205 - A063	Entertainment & Gifts			1,000	1,000	100,000
011205 - A09	Physical Assets			253,000	253,000	304,000
011205 - A092	Computer Equipment			250,000	250,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	200,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
011205 - A13	Repairs and Maintenance			478,000	478,000	803,000
011205 - A130	Transport			300,000	300,000	400,000
011205 - A131	Machinery and Equipment			60,000	60,000	100,000
011205 - A132	Furniture and Fixture			1,000	1,000	101,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			75,000	75,000	150,000
011205 - A138	General			40,000	40,000	50,000
Total - Directorate of Internal Audit (Customs), Lahore				62,627,000	62,627,000	72,014,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13-	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0840 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), LAHORE :						
011205 - A01	Employees Related Expenses			10,718,000	10,718,000	12,059,000
011205 - A011	Pay	15	14	3,731,000	3,731,000	3,704,000
011205 - A011-1	Pay of Officers	(6)	(6)	(3,329,000)	(3,329,000)	(3,015,000)
011205 - A011-2	Pay of Other Staff	(9)	(8)	(402,000)	(402,000)	(689,000)
011205 - A012	Allowances			6,987,000	6,987,000	8,355,000
011205 - A012-1	Regular Allowances			(6,681,000)	(6,681,000)	(7,848,000)
011205 - A012-2	Other Allowances (Excluding TA)			(306,000)	(306,000)	(507,000)
011205 - A03	Operating Expenses			2,823,000	2,823,000	3,540,000
011205 - A032	Communications			254,000	254,000	385,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			1,002,000	1,002,000	806,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			763,000	763,000	1,314,000
011205 - A039	General			798,000	798,000	1,029,000
011205 - A04	Employees Retirement Benefits			101,000	101,000	46,000
011205 - A041	Pension			101,000	101,000	46,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	300,000
011205 - A052	Grants-Domestic			500,000	500,000	300,000
011205 - A06	Transfers			352,000	352,000	452,000
011205 - A061	Scholarship			350,000	350,000	450,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	6,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			317,000	317,000	635,000
011205 - A130	Transport			250,000	250,000	500,000
011205 - A131	Machinery and Equipment			20,000	20,000	50,000
011205 - A132	Furniture and Fixture			25,000	25,000	50,000
011205 - A133	Buildings and Structure			1,000	1,000	2,000
011205 - A137	Computer Equipment			20,000	20,000	32,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate of Training & Research (Customs), Lahore				14,817,000	14,817,000	17,038,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13- 2013-14		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0841 DIRECTORATE OF CUSTOMS VALUATION, LAHORE:						
011205 - A01	Employees Related Expenses			7,949,000	7,949,000	10,632,000
011205 - A011	Pay	21	21	3,343,000	3,343,000	3,613,000
011205 - A011-1	Pay of Officers	(6)	(8)	(2,641,000)	(2,641,000)	(2,969,000)
011205 - A011-2	Pay of Other Staff	(15)	(13)	(702,000)	(702,000)	(644,000)
011205 - A012	Allowances			4,606,000	4,606,000	7,019,000
011205 - A012-1	Regular Allowances			(4,401,000)	(4,401,000)	(6,814,000)
011205 - A012-2	Other Allowances (Excluding TA)			(205,000)	(205,000)	(205,000)
011205 - A03	Operating Expenses			3,166,000	3,166,000	2,113,000
011205 - A032	Communications			295,000	295,000	281,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			1,501,000	1,501,000	454,000
011205 - A036	Motor Vehicles			50,000	50,000	1,000
011205 - A038	Travel & Transportation			762,000	762,000	834,000
011205 - A039	General			553,000	553,000	538,000
011205 - A04	Employees Retirement Benefits			430,000	430,000	2,000
011205 - A041	Pension			430,000	430,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	1,000
011205 - A052	Grants-Domestic			500,000	500,000	1,000
011205 - A06	Transfers			151,000	151,000	402,000
011205 - A061	Scholarship			150,000	150,000	400,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			7,000	7,000	603,000
011205 - A092	Computer Equipment			3,000	3,000	450,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	150,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			153,000	153,000	455,000
011205 - A130	Transport			100,000	100,000	250,000
011205 - A131	Machinery and Equipment			20,000	20,000	100,000
011205 - A132	Furniture and Fixture			20,000	20,000	50,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			10,000	10,000	52,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate of Customs Valuation, Lahore				12,356,000	12,356,000	14,208,000
LO0842 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE :						
011205 - A01	Employees Related Expenses			63,523,000	63,523,000	62,335,000
011205 - A011	Pay	151	151	27,231,000	27,231,000	21,087,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13-	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(21)	(76)	(7,304,000)	(7,304,000)	(14,986,000)
011205 - A011-2	Pay of Other Staff	(130)	(75)	(19,927,000)	(19,927,000)	(6,101,000)
011205 - A012	Allowances			36,292,000	36,292,000	41,248,000
011205 - A012-1	Regular Allowances			(35,189,000)	(35,189,000)	(39,368,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,103,000)	(1,103,000)	(1,880,000)
011205 - A03	Operating Expenses			13,774,000	13,774,000	22,678,000
011205 - A032	Communications			1,480,000	1,480,000	1,700,000
011205 - A033	Utilities			1,200,000	1,200,000	4,010,000
011205 - A034	Occupancy Costs			4,904,000	4,904,000	3,646,000
011205 - A036	Motor Vehicles			1,000	1,000	25,000
011205 - A038	Travel & Transportation			4,101,000	4,101,000	9,165,000
011205 - A039	General			2,088,000	2,088,000	4,132,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	700,000
011205 - A041	Pension			2,000	2,000	700,000
011205 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	600,000
011205 - A052	Grants-Domestic			400,000	400,000	600,000
011205 - A06	Transfers			202,000	202,000	1,030,000
011205 - A061	Scholarship			200,000	200,000	1,000,000
011205 - A062	Technical Assistance			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	30,000
011205 - A09	Physical Assets			6,000	6,000	1,451,000
011205 - A092	Computer Equipment			3,000	3,000	450,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	500,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	500,000
011205 - A13	Repairs and Maintenance			1,553,000	1,553,000	2,575,000
011205 - A130	Transport			1,400,000	1,400,000	1,900,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			1,000	1,000	150,000
011205 - A133	Buildings and Structure			1,000	1,000	175,000
011205 - A137	Computer Equipment			50,000	50,000	150,000
011205 - A138	General			1,000	1,000	100,000
Total - Directorate of Intelligence & Investigation, FBR, Lahore				79,460,000	79,460,000	91,369,000

LO1053 CHIEF COLLECTOR CUSTOMS (CENTRAL), LAHORE:

011205 - A01	Employees Related Expenses					5,044,000
011205 - A011	Pay					2,008,000
011205 - A011-1	Pay of Officers					(1,004,000)
011205 - A011-2	Pay of Other Staff					(1,004,000)
011205 - A012	Allowances					3,036,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13-	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A012-1	Regular Allowances				(2,428,000)
011205 - A012-2	Other Allowances (Excluding TA)				(608,000)
011205 - A03	Operating Expenses				2,847,000
011205 - A032	Communications				65,000
011205 - A033	Utilities				415,000
011205 - A034	Occupancy Costs				1,203,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				938,000
011205 - A039	General				225,000
011205 - A04	Employees Retirement Benefits				402,000
011205 - A041	Pension				402,000
011205 - A05	Grants, Subsidies and Write off Loans				501,000
011205 - A052	Grants-Domestic				501,000
011205 - A06	Transfers				203,000
011205 - A061	Scholarship				201,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets				2,206,000
011205 - A092	Computer Equipment				1,503,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				501,000
011205 - A097	Purchase of Furniture and Fixture				201,000
011205 - A13	Repairs and Maintenance				897,000
011205 - A130	Transport				201,000
011205 - A131	Machinery and Equipment				101,000
011205 - A132	Furniture and Fixture				101,000
011205 - A133	Buildings and Structure				202,000
011205 - A137	Computer Equipment				251,000
011205 - A138	General				41,000
Total - Chief Collector Customs					
(Central), Lahore					12,100,000

LO1054 MODEL CUSTOM COLLECTORATE (PREVENTIVE), LAHORE:

011205 - A01	Employees Related Expenses				300,417,000
011205 - A011	Pay	670			98,077,000
011205 - A011-1	Pay of Officers	(263)			(54,580,000)
011205 - A011-2	Pay of Other Staff	(407)			(43,497,000)
011205 - A012	Allowances				202,340,000
011205 - A012-1	Regular Allowances				(199,295,000)
011205 - A012-2	Other Allowances (Excluding TA)				(3,045,000)
011205 - A03	Operating Expenses				44,630,000
011205 - A032	Communications				2,050,000

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DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A033	Utilities				5,920,000
011205 - A034	Occupancy Costs				24,745,000
011205 - A036	Motor Vehicles				25,000
011205 - A038	Travel & Transportation				4,503,000
011205 - A039	General				7,387,000
011205 - A04	Employees Retirement Benefits				2,001,000
011205 - A041	Pension				2,001,000
011205 - A05	Grants, Subsidies and Write off Loans				1,400,000
011205 - A052	Grants-Domestic				1,400,000
011205 - A06	Transfers				1,002,000
011205 - A061	Scholarship				1,000,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets				1,103,000
011205 - A092	Computer Equipment				600,000
011205 - A095	Purchase of Transport				2,000
011205 - A096	Purchase of Plant and Machinery				500,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance				3,428,000
011205 - A130	Transport				2,000,000
011205 - A131	Machinery and Equipment				450,000
011205 - A132	Furniture and Fixture				200,000
011205 - A133	Buildings and Structure				501,000
011205 - A137	Computer Equipment				227,000
011205 - A138	General				50,000
Total - Model Custom Collectorate (Preventive), Lahore					353,981,000

LO1055 MODEL CUSTOM COLLECTORATE (APPRAISEMENT), LAHORE:

011205 - A01	Employees Related Expenses				224,909,000
011205 - A011	Pay	452			78,388,000
011205 - A011-1	Pay of Officers	(224)			(50,305,000)
011205 - A011-2	Pay of Other Staff	(228)			(28,083,000)
011205 - A012	Allowances				146,521,000
011205 - A012-1	Regular Allowances				(144,215,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,306,000)
011205 - A03	Operating Expenses				27,723,000
011205 - A032	Communications				1,950,000
011205 - A033	Utilities				2,781,000
011205 - A034	Occupancy Costs				12,076,000
011205 - A036	Motor Vehicles				20,000

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A038			4,277,000
011205 - A039			6,619,000
011205 - A04			1,840,000
011205 - A041			1,840,000
011205 - A05			2,000,000
011205 - A052			2,000,000
011205 - A06			1,002,000
011205 - A061			1,000,000
011205 - A062			1,000
011205 - A063			1,000
011205 - A09			703,000
011205 - A092			400,000
011205 - A095			2,000
011205 - A096			300,000
011205 - A097			1,000
011205 - A13			1,823,000
011205 - A130			994,000
011205 - A131			350,000
011205 - A132			200,000
011205 - A133			2,000
011205 - A137			227,000
011205 - A138			50,000
Total - Model Custom Collectorate (Appraisalment), Lahore			260,000,000

LO1056 COLLECTOR CUSTOMS (ADJUCTION), LAHORE:

011205 - A01	Employees Related Expenses		10,044,000
011205 - A011	Pay		4,008,000
011205 - A011-1	Pay of Officers		(2,004,000)
011205 - A011-2	Pay of Other Staff		(2,004,000)
011205 - A012	Allowances		6,036,000
011205 - A012-1	Regular Allowances		(5,878,000)
011205 - A012-2	Other Allowances (Excluding TA)		(158,000)
011205 - A03	Operating Expenses		1,836,000
011205 - A032	Communications		255,000
011205 - A033	Utilities		235,000
011205 - A034	Occupancy Costs		1,203,000
011205 - A036	Motor Vehicles		1,000
011205 - A038	Travel & Transportation		17,000
011205 - A039	General		125,000
011205 - A04	Employees Retirement Benefits		2,000
011205 - A041	Pension		2,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13-	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A05	Grants, Subsidies and Write off Loans				1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers				53,000
011205 - A061	Scholarship				1,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				51,000
011205 - A09	Physical Assets				6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance				158,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				1,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				152,000
011205 - A138	General				1,000
Total - Collector Customs					
(Adhuction), Lahore					12,100,000

MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN:

011205 - A01	Employees Related Expenses		134,045,000	134,045,000	152,138,000
011205 - A011	Pay	364 364	61,924,000	61,924,000	49,426,000
011205 - A011-1	Pay of Officers	(17) (159)	(5,954,000)	(5,954,000)	(27,337,000)
011205 - A011-2	Pay of Other Staff	(347) (205)	(55,970,000)	(55,970,000)	(22,089,000)
011205 - A012	Allowances		72,121,000	72,121,000	102,712,000
011205 - A012-1	Regular Allowances		(70,607,000)	(70,607,000)	(102,198,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,514,000)	(1,514,000)	(514,000)
011205 - A03	Operating Expenses		8,520,000	8,520,000	11,128,000
011205 - A032	Communications		1,150,000	1,150,000	1,600,000
011205 - A033	Utilities		1,531,000	1,531,000	2,745,000
011205 - A034	Occupancy Costs		22,000	22,000	69,000
011205 - A036	Motor Vehicles		50,000	50,000	1,000
011205 - A038	Travel & Transportation		3,202,000	3,202,000	3,951,000
011205 - A039	General		2,565,000	2,565,000	2,762,000
011205 - A04	Employees Retirement Benefits		300,000	300,000	815,000
011205 - A041	Pension		300,000	300,000	815,000
011205 - A05	Grants, Subsidies and Write off Loans		300,000	300,000	700,000
011205 - A052	Grants-Domestic		300,000	300,000	700,000
011205 - A06	Transfers		175,000	175,000	701,000

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DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A061	Scholarship		174,000	174,000	700,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	504,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	300,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	200,000
011205 - A13	Repairs and Maintenance		2,052,000	2,052,000	1,204,000
011205 - A130	Transport		700,000	700,000	650,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		1,000	1,000	150,000
011205 - A133	Buildings and Structure		1,001,000	1,001,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	152,000
011205 - A138	General		50,000	50,000	50,000
Total - Model Customs Collectorate, Multan			145,398,000	145,398,000	167,190,000

ST0089 MODEL CUSTOMS COLLECTORATE, SIALKOT:

011205 - A01	Employees Related Expenses		62,151,000	62,151,000	68,457,000
011205 - A011	Pay	173 172	27,682,000	27,682,000	19,644,000
011205 - A011-1	Pay of Officers	(22) (86)	(5,708,000)	(5,708,000)	(13,002,000)
011205 - A011-2	Pay of Other Staff	(151) (86)	(21,974,000)	(21,974,000)	(6,642,000)
011205 - A012	Allowances		34,469,000	34,469,000	48,813,000
011205 - A012-1	Regular Allowances		(33,914,000)	(33,914,000)	(47,808,000)
011205 - A012-2	Other Allowances (Excluding TA)		(555,000)	(555,000)	(1,005,000)
011205 - A03	Operating Expenses		6,414,000	6,414,000	9,621,000
011205 - A032	Communications		935,000	935,000	1,330,000
011205 - A033	Utilities		461,000	461,000	1,110,000
011205 - A034	Occupancy Costs		220,000	220,000	262,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,367,000	2,367,000	3,903,000
011205 - A039	General		2,430,000	2,430,000	3,015,000
011205 - A04	Employees Retirement Benefits		300,000	300,000	2,000
011205 - A041	Pension		300,000	300,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		100,000	100,000	300,000
011205 - A052	Grants-Domestic		100,000	100,000	300,000
011205 - A06	Transfers		201,000	201,000	51,000
011205 - A061	Scholarship		200,000	200,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	50,000
011205 - A09	Physical Assets		6,000	6,000	501,000
011205 - A092	Computer Equipment		3,000	3,000	300,000

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DEMANDS FOR GRANTS

	No. of Posts 2012-13- 2013-14	2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	100,000
011205 - A13	Repairs and Maintenance	1,518,000	1,518,000	2,353,000
011205 - A130	Transport	400,000	400,000	900,000
011205 - A131	Machinery and Equipment	75,000	75,000	250,000
011205 - A132	Furniture and Fixture	1,000	1,000	150,000
011205 - A133	Buildings and Structure	1,001,000	1,001,000	801,000
011205 - A137	Computer Equipment	40,000	40,000	202,000
011205 - A138	General	1,000	1,000	50,000
Total - Model Customs Collectorate, Sialkot		70,690,000	70,690,000	81,285,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	1,153,184,000	1,153,184,000	1,362,323,000
0112	Total - Financial and Fiscal Affairs	1,153,184,000	1,153,184,000	1,362,323,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	1,153,184,000	1,153,184,000	1,362,323,000
01	Total - General Public Service	1,153,184,000	1,153,184,000	1,362,323,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		1,153,184,000	1,153,184,000	1,362,323,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

PR0749 DIRECTORATE OF INTELLIGENCE AND
INVESTIGATION, FBR, PESHAWAR;

011205 - A01	Employees Related Expenses			33,745,000	33,745,000	36,896,000
011205 - A011	Pay	82	76	14,189,000	14,189,000	13,527,000
011205 - A011-1	Pay of Officers	(15)	(30)	(4,710,000)	(4,710,000)	(3,712,000)
011205 - A011-2	Pay of Other Staff	(67)	(46)	(9,479,000)	(9,479,000)	(9,815,000)
011205 - A012	Allowances			19,556,000	19,556,000	23,369,000
011205 - A012-1	Regular Allowances			(18,353,000)	(18,353,000)	(21,866,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,203,000)	(1,203,000)	(1,503,000)
011205 - A03	Operating Expenses			8,969,000	8,969,000	11,029,000
011205 - A032	Communications			460,000	460,000	370,000
011205 - A033	Utilities			670,000	670,000	870,000

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DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A034	Occupancy Costs		4,810,000	4,810,000	5,201,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,692,000	1,692,000	2,792,000
011205 - A039	General		1,336,000	1,336,000	1,795,000
011205 - A04	Employees Retirement Benefits		350,000	350,000	460,000
011205 - A041	Pension		350,000	350,000	460,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	300,000
011205 - A052	Grants-Domestic		500,000	500,000	300,000
011205 - A06	Transfers		202,000	202,000	1,502,000
011205 - A061	Scholarship		200,000	200,000	1,500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		104,000	104,000	133,000
011205 - A092	Computer Equipment		101,000	101,000	130,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		642,000	642,000	863,000
011205 - A130	Transport		400,000	400,000	600,000
011205 - A131	Machinery and Equipment		150,000	150,000	150,000
011205 - A132	Furniture and Fixture		50,000	50,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		30,000	30,000	51,000
011205 - A138	General		10,000	10,000	10,000
Total - Directorate of Intelligence and Investigation, FBR, Peshawar			44,512,000	44,512,000	51,183,000

PR0750 MODEL CUSTOMS COLLECTORATE, PESHAWAR:

011205 - A01	Employees Related Expenses		358,564,000	358,564,000	417,924,000
011205 - A011	Pay	905 902	164,227,000	164,227,000	163,671,000
011205 - A011-1	Pay of Officers	(49) (284)	(19,722,000)	(19,722,000)	(83,441,000)
011205 - A011-2	Pay of Other Staff	(856) (618)	(144,505,000)	(144,505,000)	(80,230,000)
011205 - A012	Allowances		194,337,000	194,337,000	254,253,000
011205 - A012-1	Regular Allowances		(190,859,000)	(190,859,000)	(241,600,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,478,000)	(3,478,000)	(12,653,000)
011205 - A03	Operating Expenses		35,092,000	35,092,000	37,079,000
011205 - A032	Communications		2,330,000	2,330,000	2,425,000
011205 - A033	Utilities		4,650,000	4,650,000	7,600,000
011205 - A034	Occupancy Costs		15,592,000	15,592,000	13,350,000

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
011205 - A036 Motor Vehicles	100,000	100,000	100,000
011205 - A038 Travel & Transportation	6,347,000	6,347,000	7,552,000
011205 - A039 General	6,073,000	6,073,000	6,052,000
011205 - A04 Employees Retirement Benefits	2,350,000	2,350,000	5,200,000
011205 - A041 Pension	2,350,000	2,350,000	5,200,000
011205 - A05 Grants, Subsidies and Write off Loans	3,500,000	3,500,000	1,200,000
011205 - A052 Grants-Domestic	3,500,000	3,500,000	1,200,000
011205 - A06 Transfers	352,000	352,000	352,000
011205 - A061 Scholarship	350,000	350,000	350,000
011205 - A062 Technical Assistance	1,000	1,000	1,000
011205 - A063 Entertainment & Gifts	1,000	1,000	1,000
011205 - A09 Physical Assets	7,000	7,000	7,000
011205 - A092 Computer Equipment	3,000	3,000	3,000
011205 - A095 Purchase of Transport	2,000	2,000	2,000
011205 - A096 Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13 Repairs and Maintenance	4,451,000	4,451,000	3,153,000
011205 - A130 Transport	1,400,000	1,400,000	1,800,000
011205 - A131 Machinery and Equipment	300,000	300,000	400,000
011205 - A132 Furniture and Fixture	50,000	50,000	100,000
011205 - A133 Buildings and Structure	2,501,000	2,501,000	501,000
011205 - A137 Computer Equipment	100,000	100,000	202,000
011205 - A138 General	100,000	100,000	150,000
Total - Model Customs Collectorate, Peshawar	404,316,000	404,316,000	464,915,000

PR0872 DIRECTORATE OF TRANSIT TRADE, PESHAWAR

011205 - A01 Employees Related Expenses	15,034,000	15,034,000	17,449,000
011205 - A011 Pay	5,227,000	5,227,000	7,440,000
011205 - A011-1 Pay of Officers	(2,624,000)	(2,624,000)	(3,737,000)
011205 - A011-2 Pay of Other Staff	(2,603,000)	(2,603,000)	(3,703,000)
011205 - A012 Allowances	9,807,000	9,807,000	10,009,000
011205 - A012-1 Regular Allowances	(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)	(608,000)	(643,000)
011205 - A03 Operating Expenses	7,090,000	7,090,000	8,151,000
011205 - A032 Communications	355,000	355,000	380,000
011205 - A033 Utilities	905,000	905,000	1,033,000
011205 - A034 Occupancy Costs	1,513,000	1,513,000	1,795,000
011205 - A036 Motor Vehicles	6,000	6,000	7,000
011205 - A038 Travel & Transportation	1,457,000	1,457,000	1,527,000
011205 - A039 General	2,854,000	2,854,000	3,409,000
011205 - A04 Employees Retirement Benefits	997,000	997,000	1,094,000

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
011205 - A041 Pension	997,000	997,000	1,094,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000	501,000	547,000
011205 - A052 Grants-Domestic	501,000	501,000	547,000
011205 - A06 Transfers	213,000	213,000	234,000
011205 - A061 Scholarship	201,000	201,000	220,000
011205 - A062 Technical Assistance	1,000	1,000	2,000
011205 - A063 Entertainment & Gifts	11,000	11,000	12,000
011205 - A09 Physical Assets	806,000	806,000	884,000
011205 - A092 Computer Equipment	603,000	603,000	660,000
011205 - A095 Purchase of Transport	1,000	1,000	2,000
011205 - A096 Purchase of Plant and Machinery	101,000	101,000	111,000
011205 - A097 Purchase of Furniture and Fixture	101,000	101,000	111,000
011205 - A13 Repairs and Maintenance	447,000	447,000	489,000
011205 - A130 Transport	301,000	301,000	329,000
011205 - A131 Machinery and Equipment	101,000	101,000	111,000
011205 - A132 Furniture and Fixture	21,000	21,000	23,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	11,000	11,000	12,000
011205 - A138 General	11,000	11,000	12,000
Total - Directorate of Transit Trade, Peshawar	25,088,000	25,088,000	28,848,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	473,916,000	473,916,000	544,946,000
0112 Total - Financial and Fiscal Affairs	473,916,000	473,916,000	544,946,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	473,916,000	473,916,000	544,946,000
01 Total - General Public Service	473,916,000	473,916,000	544,946,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	473,916,000	473,916,000	544,946,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS		
0112	FINANCIAL AND FISCAL AFFAIRS		
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :		
HD0138	MODEL CUSTOMS COLLECTORATE, HYDERABAD ;		
011205 - A01	Employees Related Expenses	187,175,000	187,175,000
			209,631,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13-	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A011	Pay	523	523	83,092,000	83,092,000	70,279,000
011205 - A011-1	Pay of Officers	(19)	(196)	(6,249,000)	(6,249,000)	(7,848,000)
011205 - A011-2	Pay of Other Staff	(504)	(327)	(76,843,000)	(76,843,000)	(62,431,000)
011205 - A012	Allowances			104,083,000	104,083,000	139,352,000
011205 - A012-1	Regular Allowances			(103,155,000)	(103,155,000)	(137,348,000)
011205 - A012-2	Other Allowances (Excluding TA)			(928,000)	(928,000)	(2,004,000)
011205 - A03	Operating Expenses			13,168,000	13,168,000	17,155,000
011205 - A032	Communications			1,645,000	1,645,000	1,170,000
011205 - A033	Utilities			2,960,000	2,960,000	5,020,000
011205 - A034	Occupancy Costs			346,000	346,000	651,000
011205 - A036	Motor Vehicles			5,000	5,000	1,000
011205 - A038	Travel & Transportation			5,542,000	5,542,000	7,457,000
011205 - A039	General			2,670,000	2,670,000	2,856,000
011205 - A04	Employees Retirement Benefits			350,000	350,000	950,000
011205 - A041	Pension			350,000	350,000	950,000
011205 - A05	Grants, Subsidies and Write off Loans			800,000	800,000	1,600,000
011205 - A052	Grants-Domestic			800,000	800,000	1,600,000
011205 - A06	Transfers			201,000	201,000	2,502,000
011205 - A061	Scholarship			200,000	200,000	2,500,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	7,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			1,702,000	1,702,000	2,043,000
011205 - A130	Transport			500,000	500,000	900,000
011205 - A131	Machinery and Equipment			100,000	100,000	200,000
011205 - A132	Furniture and Fixture			1,000	1,000	100,000
011205 - A133	Buildings and Structure			1,001,000	1,001,000	701,000
011205 - A137	Computer Equipment			50,000	50,000	102,000
011205 - A138	General			50,000	50,000	40,000
Total - Model Customs Collectorate, Hyderabad				203,402,000	203,402,000	233,888,000
KA0964 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, KARACHI :						
011205 - A01	Employees Related Expenses			60,435,000	60,435,000	75,327,000
011205 - A011	Pay	143	144	25,965,000	25,965,000	36,965,000
011205 - A011-1	Pay of Officers	(18)	(72)	(5,102,000)	(5,102,000)	(6,102,000)
011205 - A011-2	Pay of Other Staff	(125)	(72)	(20,863,000)	(20,863,000)	(30,863,000)

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13-	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A012	Allowances			34,470,000	34,470,000	38,362,000
011205 - A012-1	Regular Allowances			(32,768,000)	(32,768,000)	(36,660,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,702,000)	(1,702,000)	(1,702,000)
011205 - A03	Operating Expenses			10,922,000	10,922,000	8,273,000
011205 - A032	Communications			955,000	955,000	855,000
011205 - A033	Utilities			1,210,000	1,210,000	1,210,000
011205 - A034	Occupancy Costs			2,950,000	2,950,000	1,950,000
011205 - A036	Motor Vehicles			50,000	50,000	50,000
011205 - A038	Travel & Transportation			3,202,000	3,202,000	2,402,000
011205 - A039	General			2,555,000	2,555,000	1,806,000
011205 - A04	Employees Retirement Benefits			350,000	350,000	250,000
011205 - A041	Pension			350,000	350,000	250,000
011205 - A05	Grants, Subsidies and Write off Loans			800,000	800,000	400,000
011205 - A052	Grants-Domestic			800,000	800,000	400,000
011205 - A06	Transfers			301,000	301,000	2,000
011205 - A061	Scholarship			300,000	300,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	6,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			1,554,000	1,554,000	1,256,000
011205 - A130	Transport			1,200,000	1,200,000	900,000
011205 - A131	Machinery and Equipment			250,000	250,000	250,000
011205 - A132	Furniture and Fixture			1,000	1,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			100,000	100,000	102,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate of Intelligence & Investigation, FBR, Karachi				74,368,000	74,368,000	85,514,000

KA0965 DIRECTORATE GENERAL, CUSTOMS,
VALUATION, KARACHI :

011205 - A01	Employees Related Expenses			37,442,000	37,442,000	38,809,000
011205 - A011	Pay	91	94	16,190,000	16,190,000	13,077,000
011205 - A011-1	Pay of Officers	(20)	(53)	(8,377,000)	(8,377,000)	(8,798,000)
011205 - A011-2	Pay of Other Staff	(71)	(41)	(7,813,000)	(7,813,000)	(4,279,000)
011205 - A012	Allowances			21,252,000	21,252,000	25,732,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13- 2013-14		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A012-1	Regular Allowances		(20,617,000)	(20,617,000)	(25,426,000)
011205 - A012-2	Other Allowances (Excluding TA)		(635,000)	(635,000)	(306,000)
011205 - A03	Operating Expenses		8,464,000	8,464,000	11,111,000
011205 - A032	Communications		905,000	905,000	1,570,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		2,402,000	2,402,000	2,451,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,893,000	1,893,000	3,053,000
011205 - A039	General		3,258,000	3,258,000	4,031,000
011205 - A04	Employees Retirement Benefits		150,000	150,000	1,000,000
011205 - A041	Pension		150,000	150,000	1,000,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	300,000
011205 - A052	Grants-Domestic		500,000	500,000	300,000
011205 - A06	Transfers		202,000	202,000	1,002,000
011205 - A061	Scholarship		200,000	200,000	1,000,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		805,000	805,000	2,005,000
011205 - A092	Computer Equipment		802,000	802,000	2,002,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		702,000	702,000	1,272,000
011205 - A130	Transport		350,000	350,000	500,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		1,000	1,000	50,000
011205 - A133	Buildings and Structure				271,000
011205 - A137	Computer Equipment		150,000	150,000	250,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate General, Customs, Valuation, Karachi			48,265,000	48,265,000	55,499,000

KA0966 DIRECTORATE GENERAL, TRAINING & RESEARCH (CUSTOMS), KARACHI :

011205 - A01	Employees Related Expenses		33,235,000	33,235,000	49,618,000
011205 - A011	Pay	68 69	16,491,000	16,491,000	15,575,000
011205 - A011-1	Pay of Officers	(19) (21)	(8,590,000)	(8,590,000)	(8,475,000)
011205 - A011-2	Pay of Other Staff	(49) (48)	(7,901,000)	(7,901,000)	(7,100,000)
011205 - A012	Allowances		16,744,000	16,744,000	34,043,000
011205 - A012-1	Regular Allowances		(15,432,000)	(15,432,000)	(32,930,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,312,000)	(1,312,000)	(1,113,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A03	Operating Expenses		29,117,000	29,117,000	32,277,000
011205 - A032	Communications		1,450,000	1,450,000	1,920,000
011205 - A033	Utilities		3,701,000	3,701,000	5,601,000
011205 - A034	Occupancy Costs		4,051,000	4,051,000	2,551,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		5,902,000	5,902,000	8,000,000
011205 - A039	General		14,012,000	14,012,000	14,204,000
011205 - A04	Employees Retirement Benefits		2,500,000	2,500,000	1,800,000
011205 - A041	Pension		2,500,000	2,500,000	1,800,000
011205 - A05	Grants, Subsidies and Write off Loans		4,000,000	4,000,000	800,000
011205 - A052	Grants-Domestic		4,000,000	4,000,000	800,000
011205 - A06	Transfers		801,000	801,000	900,000
011205 - A061	Scholarship		700,000	700,000	700,000
011205 - A062	Technical Assistance		1,000	1,000	100,000
011205 - A063	Entertainment & Gifts		100,000	100,000	100,000
011205 - A09	Physical Assets		753,000	753,000	1,252,000
011205 - A092	Computer Equipment		650,000	650,000	650,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	200,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	400,000
011205 - A13	Repairs and Maintenance		7,102,000	7,102,000	2,478,000
011205 - A130	Transport		800,000	800,000	900,000
011205 - A131	Machinery and Equipment		700,000	700,000	700,000
011205 - A132	Furniture and Fixture		500,000	500,000	400,000
011205 - A133	Buildings and Structure		5,001,000	5,001,000	201,000
011205 - A137	Computer Equipment		100,000	100,000	202,000
011205 - A138	General		1,000	1,000	75,000
Total - Directorate General, Training & Research (Customs), Karachi			77,508,000	77,508,000	89,125,000
KA0967 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), KARACHI :					
011205 - A01	Employees Related Expenses		46,530,000	46,530,000	52,674,000
011205 - A011	Pay	107 103	15,206,000	15,206,000	20,206,000
011205 - A011-1	Pay of Officers	(25) (59)	(11,131,000)	(11,131,000)	(13,131,000)
011205 - A011-2	Pay of Other Staff	(82) (44)	(4,075,000)	(4,075,000)	(7,075,000)
011205 - A012	Allowances		31,324,000	31,324,000	32,468,000
011205 - A012-1	Regular Allowances		(30,818,000)	(30,818,000)	(31,962,000)
011205 - A012-2	Other Allowances (Excluding TA)		(506,000)	(506,000)	(506,000)
011205 - A03	Operating Expenses		5,494,000	5,494,000	6,544,000
011205 - A032	Communications		810,000	810,000	860,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		2,201,000	2,201,000	2,201,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,472,000	1,472,000	1,672,000
011205 - A039	General		1,005,000	1,005,000	1,805,000
011205 - A04	Employees Retirement Benefits		200,000	200,000	800,000
011205 - A041	Pension		200,000	200,000	800,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	600,000
011205 - A052	Grants-Domestic		500,000	500,000	600,000
011205 - A06	Transfers		101,000	101,000	201,000
011205 - A061	Scholarship		100,000	100,000	200,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	6,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		503,000	503,000	503,000
011205 - A130	Transport		350,000	350,000	350,000
011205 - A131	Machinery and Equipment		100,000	100,000	100,000
011205 - A132	Furniture and Fixture		1,000	1,000	1,000
011205 - A133	Buildings and Structure		1,000	1,000	1,000
011205 - A137	Computer Equipment		50,000	50,000	50,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Internal Audit (Customs), Karachi			53,334,000	53,334,000	61,328,000

KA0968 CHIEF COLLECTORATE CUSTOMS (SOUTH), KARACHI:

011205 - A01	Employees Related Expenses		7,334,000	7,334,000	7,025,000
011205 - A011	Pay	17	17	2,756,000	2,756,000
011205 - A011-1	Pay of Officers	(4)	(9)	(1,921,000)	(1,829,000)
011205 - A011-2	Pay of Other Staff	(13)	(8)	(835,000)	(180,000)
011205 - A012	Allowances			4,578,000	5,016,000
011205 - A012-1	Regular Allowances			(4,402,000)	(4,490,000)
011205 - A012-2	Other Allowances (Excluding TA)			(176,000)	(526,000)
011205 - A03	Operating Expenses		2,281,000	2,281,000	3,340,000
011205 - A032	Communications			305,000	305,000
011205 - A033	Utilities			5,000	5,000
011205 - A034	Occupancy Costs			261,000	261,000
011205 - A036	Motor Vehicles			20,000	20,000
011205 - A038	Travel & Transportation			553,000	1,353,000
011205 - A039	General			1,137,000	1,396,000

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DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
011205 - A052	Grants-Domestic		500,000	500,000	500,000
011205 - A06	Transfers		101,000	101,000	601,000
011205 - A061	Scholarship		100,000	100,000	600,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		105,000	105,000	105,000
011205 - A092	Computer Equipment		102,000	102,000	102,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		353,000	353,000	703,000
011205 - A130	Transport		100,000	100,000	200,000
011205 - A131	Machinery and Equipment		100,000	100,000	200,000
011205 - A132	Furniture and Fixture		50,000	50,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	200,000
011205 - A138	General		1,000	1,000	1,000
Total - Chief Collectorate Customs (South), Karachi			10,676,000	10,676,000	12,276,000
KA0969 MODEL CUSTOMS COLLECTORATE, PREVENTIVE, KARACHI :					
011205 - A01	Employees Related Expenses		474,720,000	474,720,000	528,144,000
011205 - A011	Pay	1282 1280	216,410,000	216,410,000	168,523,000
011205 - A011-1	Pay of Officers	(64) (623)	(25,696,000)	(25,696,000)	(19,541,000)
011205 - A011-2	Pay of Other Staff	(1218) (657)	(190,714,000)	(190,714,000)	(148,982,000)
011205 - A012	Allowances		258,310,000	258,310,000	359,621,000
011205 - A012-1	Regular Allowances		(254,205,000)	(254,205,000)	(351,283,000)
011205 - A012-2	Other Allowances (Excluding TA)		(4,105,000)	(4,105,000)	(8,338,000)
011205 - A03	Operating Expenses		87,109,000	87,109,000	89,807,000
011205 - A032	Communications		2,351,000	2,351,000	3,151,000
011205 - A033	Utilities		18,101,000	18,101,000	23,401,000
011205 - A034	Occupancy Costs		16,400,000	16,400,000	14,500,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		13,002,000	13,002,000	17,002,000
011205 - A039	General		37,254,000	37,254,000	31,752,000
011205 - A04	Employees Retirement Benefits		3,400,000	3,400,000	12,848,000
011205 - A041	Pension		3,400,000	3,400,000	12,848,000
011205 - A05	Grants, Subsidies and Write off Loans		4,000,000	4,000,000	4,000,000
011205 - A052	Grants-Domestic		4,000,000	4,000,000	4,000,000

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DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A06	Transfers		600,000	600,000	19,053,000
011205 - A061	Scholarship		500,000	500,000	18,553,000
011205 - A063	Entertainment & Gifts		100,000	100,000	500,000
011205 - A09	Physical Assets		403,000	403,000	1,002,000
011205 - A092	Computer Equipment		400,000	400,000	500,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	500,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		6,876,000	6,876,000	8,751,000
011205 - A130	Transport		4,000,000	4,000,000	6,000,000
011205 - A131	Machinery and Equipment		1,000,000	1,000,000	1,000,000
011205 - A132	Furniture and Fixture		100,000	100,000	300,000
011205 - A133	Buildings and Structure		1,501,000	1,501,000	1,001,000
011205 - A137	Computer Equipment		200,000	200,000	300,000
011205 - A138	General		75,000	75,000	150,000
Total - Model Customs Collectorate, Preventive, Karachi			577,108,000	577,108,000	663,605,000
KA0970 MODEL CUSTOMS COLLECTORATE, APPRAISEMENT, KARACHI :					
011205 - A01	Employees Related Expenses		372,173,000	372,173,000	426,663,000
011205 - A011	Pay	914 911	151,727,000	151,727,000	154,033,000
011205 - A011-1	Pay of Officers	(69) (296)	(24,590,000)	(24,590,000)	(22,803,000)
011205 - A011-2	Pay of Other Staff	(845) (615)	(127,137,000)	(127,137,000)	(131,230,000)
011205 - A012	Allowances		220,446,000	220,446,000	272,630,000
011205 - A012-1	Regular Allowances		(217,341,000)	(217,341,000)	(271,024,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,105,000)	(3,105,000)	(1,606,000)
011205 - A03	Operating Expenses		28,271,000	28,271,000	29,577,000
011205 - A032	Communications		1,780,000	1,780,000	1,080,000
011205 - A033	Utilities		304,000	304,000	5,000
011205 - A034	Occupancy Costs		12,501,000	12,501,000	11,001,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		7,038,000	7,038,000	8,037,000
011205 - A039	General		6,647,000	6,647,000	9,453,000
011205 - A04	Employees Retirement Benefits		3,300,000	3,300,000	4,500,000
011205 - A041	Pension		3,300,000	3,300,000	4,500,000
011205 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	2,000,000
011205 - A052	Grants-Domestic		3,000,000	3,000,000	2,000,000
011205 - A06	Transfers		301,000	301,000	3,302,000
011205 - A061	Scholarship		300,000	300,000	3,300,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13-	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A09	Physical Assets			1,305,000	1,305,000	1,666,000
011205 - A092	Computer Equipment			1,301,000	1,301,000	1,661,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	2,000
011205 - A13	Repairs and Maintenance			3,452,000	3,452,000	5,815,000
011205 - A130	Transport			1,200,000	1,200,000	1,500,000
011205 - A131	Machinery and Equipment			500,000	500,000	1,465,000
011205 - A132	Furniture and Fixture			150,000	150,000	700,000
011205 - A133	Buildings and Structure			1,501,000	1,501,000	1,001,000
011205 - A137	Computer Equipment			100,000	100,000	1,129,000
011205 - A138	General			1,000	1,000	20,000
Total - Model Customs Collectorate, Appraisement, Karachi				411,802,000	411,802,000	473,523,000
KA0971 MODEL CUSTOMS COLLECTORATE, PORT MUHAMMAD BIN QASIM, KARACHI :						
011205 - A01	Employees Related Expenses			54,407,000	54,407,000	70,015,000
011205 - A011	Pay	170	171	25,661,000	25,661,000	23,046,000
011205 - A011-1	Pay of Officers	(31)	(65)	(10,508,000)	(10,508,000)	(10,483,000)
011205 - A011-2	Pay of Other Staff	(139)	(106)	(15,153,000)	(15,153,000)	(12,563,000)
011205 - A012	Allowances			28,746,000	28,746,000	46,969,000
011205 - A012-1	Regular Allowances			(27,743,000)	(27,743,000)	(46,065,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,003,000)	(1,003,000)	(904,000)
011205 - A03	Operating Expenses			30,245,000	30,245,000	24,072,000
011205 - A032	Communications			1,250,000	1,250,000	1,001,000
011205 - A033	Utilities			10,452,000	10,452,000	12,102,000
011205 - A034	Occupancy Costs			11,400,000	11,400,000	2,300,000
011205 - A036	Motor Vehicles			10,000	10,000	60,000
011205 - A038	Travel & Transportation			3,127,000	3,127,000	5,803,000
011205 - A039	General			4,006,000	4,006,000	2,806,000
011205 - A04	Employees Retirement Benefits			2,300,000	2,300,000	1,100,000
011205 - A041	Pension			2,300,000	2,300,000	1,100,000
011205 - A05	Grants, Subsidies and Write off Loans			2,500,000	2,500,000	1,500,000
011205 - A052	Grants-Domestic			2,500,000	2,500,000	1,500,000
011205 - A06	Transfers			301,000	301,000	2,101,000
011205 - A061	Scholarship			200,000	200,000	2,000,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			100,000	100,000	100,000
011205 - A09	Physical Assets			6,000	6,000	1,445,000
011205 - A092	Computer Equipment			3,000	3,000	501,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000

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DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	500,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	443,000
011205 - A13	Repairs and Maintenance		877,000	877,000	3,988,000
011205 - A130	Transport		600,000	600,000	2,036,000
011205 - A131	Machinery and Equipment		100,000	100,000	350,000
011205 - A132	Furniture and Fixture		75,000	75,000	300,000
011205 - A133	Buildings and Structure		2,000	2,000	1,001,000
011205 - A137	Computer Equipment		50,000	50,000	201,000
011205 - A138	General		50,000	50,000	100,000
Total - Model Customs Collectorate, Port Muhammad Bin Qasim, Karachi			90,636,000	90,636,000	104,221,000

KA0972 MODEL CUSTOMS COLLECTORATE,
EXPORT, KARACHI :

011205 - A01	Employees Related Expenses		90,374,000	90,374,000	100,975,000
011205 - A011	Pay	245 243	41,000,000	41,000,000	46,779,000
011205 - A011-1	Pay of Officers	(38) (110)	(10,258,000)	(10,258,000)	(11,777,000)
011205 - A011-2	Pay of Other Staff	(207) (133)	(30,742,000)	(30,742,000)	(35,002,000)
011205 - A012	Allowances		49,374,000	49,374,000	54,196,000
011205 - A012-1	Regular Allowances		(48,595,000)	(48,595,000)	(53,309,000)
011205 - A012-2	Other Allowances (Excluding TA)		(779,000)	(779,000)	(887,000)
011205 - A03	Operating Expenses		9,616,000	9,616,000	10,786,000
011205 - A032	Communications		1,220,000	1,220,000	1,130,000
011205 - A033	Utilities		204,000	204,000	204,000
011205 - A034	Occupancy Costs		4,551,000	4,551,000	4,551,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,553,000	2,553,000	3,753,000
011205 - A039	General		1,087,000	1,087,000	1,147,000
011205 - A04	Employees Retirement Benefits		101,000	101,000	101,000
011205 - A041	Pension		101,000	101,000	101,000
011205 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	400,000
011205 - A052	Grants-Domestic		400,000	400,000	400,000
011205 - A06	Transfers		151,000	151,000	4,002,000
011205 - A061	Scholarship		150,000	150,000	4,000,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	278,000
011205 - A092	Computer Equipment		3,000	3,000	176,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A13	Repairs and Maintenance			1,597,000	1,597,000	1,027,000
011205 - A130	Transport			400,000	400,000	600,000
011205 - A131	Machinery and Equipment			70,000	70,000	150,000
011205 - A132	Furniture and Fixture			75,000	75,000	150,000
011205 - A133	Buildings and Structure			1,001,000	1,001,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	124,000
011205 - A138	General			1,000	1,000	1,000
Total - Model Customs Collectorate, Export, Karachi				102,245,000	102,245,000	117,569,000
KA0973 MODEL CUSTOMS COLLECTORATE, PACCS, KARACHI :						
011205 - A01	Employees Related Expenses			138,981,000	138,981,000	183,901,000
011205 - A011	Pay	290	293	62,374,000	62,374,000	62,557,000
011205 - A011-1	Pay of Officers	(51)	(204)	(20,805,000)	(20,805,000)	(55,069,000)
011205 - A011-2	Pay of Other Staff	(239)	(89)	(41,569,000)	(41,569,000)	(7,488,000)
011205 - A012	Allowances			76,607,000	76,607,000	121,344,000
011205 - A012-1	Regular Allowances			(74,079,000)	(74,079,000)	(120,139,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,528,000)	(2,528,000)	(1,205,000)
011205 - A03	Operating Expenses			53,690,000	53,690,000	44,139,000
011205 - A032	Communications			13,810,000	13,810,000	3,406,000
011205 - A033	Utilities			6,381,000	6,381,000	12,003,000
011205 - A034	Occupancy Costs			6,502,000	6,502,000	3,002,000
011205 - A036	Motor Vehicles			50,000	50,000	1,000
011205 - A038	Travel & Transportation			9,042,000	9,042,000	10,123,000
011205 - A039	General			17,905,000	17,905,000	15,604,000
011205 - A04	Employees Retirement Benefits			2,500,000	2,500,000	1,100,000
011205 - A041	Pension			2,500,000	2,500,000	1,100,000
011205 - A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	1,000
011205 - A052	Grants-Domestic			3,000,000	3,000,000	1,000
011205 - A06	Transfers			1,502,000	1,502,000	2,998,000
011205 - A061	Scholarship			1,500,000	1,500,000	2,996,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			1,403,000	1,403,000	6,000
011205 - A092	Computer Equipment			1,400,000	1,400,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			4,552,000	4,552,000	4,303,000
011205 - A130	Transport			2,000,000	2,000,000	2,000,000
011205 - A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011205 - A132	Furniture and Fixture			100,000	100,000	300,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A133			2,000	2,000	2,000
011205 - A137			1,300,000	1,300,000	1,000,000
011205 - A138			150,000	150,000	1,000
Total - Model Customs Collectorate, PACCS, Karachi			205,628,000	205,628,000	236,448,000
KA0974 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), KARACHI :					
011205 - A01	Employees Related Expenses		16,092,000	16,092,000	18,096,000
011205 - A011	Pay	94 93	6,621,000	6,621,000	6,682,000
011205 - A011-1	Pay of Officers	(26) (44)	(4,868,000)	(4,868,000)	(5,067,000)
011205 - A011-2	Pay of Other Staff	(68) (49)	(1,753,000)	(1,753,000)	(1,615,000)
011205 - A012	Allowances		9,471,000	9,471,000	11,414,000
011205 - A012-1	Regular Allowances		(9,265,000)	(9,265,000)	(11,158,000)
011205 - A012-2	Other Allowances (Excluding TA)		(206,000)	(206,000)	(256,000)
011205 - A03	Operating Expenses		3,150,000	3,150,000	3,956,000
011205 - A032	Communications		327,000	327,000	569,000
011205 - A033	Utilities		29,000	29,000	29,000
011205 - A034	Occupancy Costs		828,000	828,000	942,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,023,000	1,023,000	1,303,000
011205 - A039	General		942,000	942,000	1,112,000
011205 - A04	Employees Retirement Benefits		200,000	200,000	524,000
011205 - A041	Pension		200,000	200,000	524,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	100,000
011205 - A052	Grants-Domestic		500,000	500,000	100,000
011205 - A06	Transfers		160,000	160,000	220,000
011205 - A061	Scholarship		150,000	150,000	200,000
011205 - A063	Entertainment & Gifts		10,000	10,000	20,000
011205 - A09	Physical Assets		6,000	6,000	6,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		203,000	203,000	453,000
011205 - A130	Transport		100,000	100,000	250,000
011205 - A131	Machinery and Equipment		50,000	50,000	100,000
011205 - A132	Furniture and Fixture		1,000	1,000	1,000
011205 - A133	Buildings and Structure		1,000	1,000	1,000
011205 - A137	Computer Equipment		50,000	50,000	100,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Post Clearance Audit (Customs), Karachi			20,311,000	20,311,000	23,355,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0975 COLLECTORATE OF CUSTOMS,					
(APPEALS), KARACHI :					
011205 - A01	Employees Related Expenses		5,804,000	5,804,000	5,453,000
011205 - A011	Pay	12 12	2,482,000	2,482,000	2,211,000
011205 - A011-1	Pay of Officers	(1) (3)	(759,000)	(759,000)	(775,000)
011205 - A011-2	Pay of Other Staff	(11) (9)	(1,723,000)	(1,723,000)	(1,436,000)
011205 - A012	Allowances		3,322,000	3,322,000	3,242,000
011205 - A012-1	Regular Allowances		(3,315,000)	(3,315,000)	(3,235,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(7,000)
011205 - A03	Operating Expenses		955,000	955,000	8,585,000
011205 - A032	Communications		252,000	252,000	381,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		3,000	3,000	3,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		334,000	334,000	654,000
011205 - A039	General		360,000	360,000	7,541,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	59,000
011205 - A041	Pension		2,000	2,000	59,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	400,000
011205 - A052	Grants-Domestic		1,000	1,000	400,000
011205 - A06	Transfers		126,000	126,000	251,000
011205 - A061	Scholarship		125,000	125,000	250,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	6,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		114,000	114,000	304,000
011205 - A130	Transport		50,000	50,000	100,000
011205 - A131	Machinery and Equipment		50,000	50,000	80,000
011205 - A132	Furniture and Fixture		1,000	1,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		10,000	10,000	120,000
011205 - A138	General		1,000	1,000	1,000
Total - Collectorate of Customs,					
(Appeals), Karachi			7,008,000	7,008,000	15,058,000
KA0976 CHIEF COORDINATOR, COMPUTERIZATION & PROGRAMMING (CUSTOMS), KARACHI :					
011205 - A01	Employees Related Expenses		46,346,000	46,346,000	58,624,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A011	Pay	94	94	20,586,000	20,586,000	19,681,000
011205 - A011-1	Pay of Officers	(41)	(10)	(975,000)	(975,000)	(3,004,000)
011205 - A011-2	Pay of Other Staff	(53)	(84)	(19,611,000)	(19,611,000)	(16,677,000)
011205 - A012	Allowances			25,760,000	25,760,000	38,943,000
011205 - A012-1	Regular Allowances			(25,253,000)	(25,253,000)	(38,114,000)
011205 - A012-2	Other Allowances (Excluding TA)			(507,000)	(507,000)	(829,000)
011205 - A03	Operating Expenses			13,670,000	13,670,000	11,163,000
011205 - A032	Communications			5,207,000	5,207,000	3,624,000
011205 - A033	Utilities			2,004,000	2,004,000	2,004,000
011205 - A034	Occupancy Costs			3,502,000	3,502,000	3,002,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			729,000	729,000	155,000
011205 - A039	General			2,227,000	2,227,000	2,377,000
011205 - A04	Employees Retirement Benefits			383,000	383,000	101,000
011205 - A041	Pension			383,000	383,000	101,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	1,000
011205 - A052	Grants-Domestic			500,000	500,000	1,000
011205 - A06	Transfers			202,000	202,000	402,000
011205 - A061	Scholarship			200,000	200,000	400,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	7,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			5,253,000	5,253,000	6,008,000
011205 - A130	Transport			100,000	100,000	1,000
011205 - A131	Machinery and Equipment			5,000,000	5,000,000	6,000,000
011205 - A132	Furniture and Fixture			50,000	50,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			100,000	100,000	3,000
011205 - A138	General			1,000	1,000	1,000
Total - Chief Coordinator, Computerization & Programming (Customs), Karachi				66,360,000	66,360,000	76,306,000

KA1143 DIRECTORATE GENERAL OF TRANSIT TRADE, KARACHI

011205 - A01	Employees Related Expenses			15,034,000	15,034,000	17,449,000
011205 - A011	Pay			5,227,000	5,227,000	7,440,000
011205 - A011-1	Pay of Officers			(2,624,000)	(2,624,000)	(3,737,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A011-2 Pay of Other Staff	(2,603,000)	(2,603,000)	(3,703,000)
011205 - A012 Allowances	9,807,000	9,807,000	10,009,000
011205 - A012-1 Regular Allowances	(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)	(608,000)	(643,000)
011205 - A03 Operating Expenses	7,090,000	7,090,000	8,151,000
011205 - A032 Communications	355,000	355,000	380,000
011205 - A033 Utilities	905,000	905,000	1,033,000
011205 - A034 Occupancy Costs	1,513,000	1,513,000	1,795,000
011205 - A036 Motor Vehicles	6,000	6,000	7,000
011205 - A038 Travel & Transportation	1,457,000	1,457,000	1,527,000
011205 - A039 General	2,854,000	2,854,000	3,409,000
011205 - A04 Employees Retirement Benefits	997,000	997,000	1,094,000
011205 - A041 Pension	997,000	997,000	1,094,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000	501,000	547,000
011205 - A052 Grants-Domestic	501,000	501,000	547,000
011205 - A06 Transfers	213,000	213,000	234,000
011205 - A061 Scholarship	201,000	201,000	220,000
011205 - A062 Technical Assistance	1,000	1,000	2,000
011205 - A063 Entertainment & Gifts	11,000	11,000	12,000
011205 - A09 Physical Assets	806,000	806,000	884,000
011205 - A092 Computer Equipment	603,000	603,000	660,000
011205 - A095 Purchase of Transport	1,000	1,000	2,000
011205 - A096 Purchase of Plant and Machinery	101,000	101,000	111,000
011205 - A097 Purchase of Furniture and Fixture	101,000	101,000	111,000
011205 - A13 Repairs and Maintenance	447,000	447,000	489,000
011205 - A130 Transport	301,000	301,000	329,000
011205 - A131 Machinery and Equipment	101,000	101,000	111,000
011205 - A132 Furniture and Fixture	21,000	21,000	23,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	11,000	11,000	12,000
011205 - A138 General	11,000	11,000	12,000
Total - Directorate General of Transit Trade, Karachi	25,088,000	25,088,000	28,848,000

KA1189 CHIEF COLLECTOR CUSTOMS (APPRAISEMENT), KARACHI:

011205 - A01 Employees Related Expenses	5,044,000
011205 - A011 Pay	2,008,000
011205 - A011-1 Pay of Officers	(1,004,000)
011205 - A011-2 Pay of Other Staff	(1,004,000)
011205 - A012 Allowances	3,036,000
011205 - A012-1 Regular Allowances	(2,428,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A03 Operating Expenses			2,847,000
011205 - A032 Communications			65,000
011205 - A033 Utilities			415,000
011205 - A034 Occupancy Costs			1,203,000
011205 - A036 Motor Vehicles			1,000
011205 - A038 Travel & Transportation			938,000
011205 - A039 General			225,000
011205 - A04 Employees Retirement Benefits			402,000
011205 - A041 Pension			402,000
011205 - A05 Grants, Subsidies and Write off Loans			501,000
011205 - A052 Grants-Domestic			501,000
011205 - A06 Transfers			203,000
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			1,000
011205 - A09 Physical Assets			2,206,000
011205 - A092 Computer Equipment			1,503,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			501,000
011205 - A097 Purchase of Furniture and Fixture			201,000
011205 - A13 Repairs and Maintenance			897,000
011205 - A130 Transport			201,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			101,000
011205 - A133 Buildings and Structure			202,000
011205 - A137 Computer Equipment			251,000
011205 - A138 General			41,000
Total - Chief Collector Customs (Appraisement), Karachi			12,100,000

KA1190 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT), KARACHI:

011205 - A01 Employees Related Expenses			5,044,000
011205 - A011 Pay			2,008,000
011205 - A011-1 Pay of Officers			(1,004,000)
011205 - A011-2 Pay of Other Staff			(1,004,000)
011205 - A012 Allowances			3,036,000
011205 - A012-1 Regular Allowances			(2,428,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
011205 - A03 Operating Expenses			2,847,000
011205 - A032 Communications			65,000
011205 - A033 Utilities			415,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A034			1,203,000
011205 - A036			1,000
011205 - A038			938,000
011205 - A039			225,000
011205 - A04			402,000
011205 - A041			402,000
011205 - A05			501,000
011205 - A052			501,000
011205 - A06			203,000
011205 - A061			201,000
011205 - A062			1,000
011205 - A063			1,000
011205 - A09			2,206,000
011205 - A092			1,503,000
011205 - A095			1,000
011205 - A096			501,000
011205 - A097			201,000
011205 - A13			897,000
011205 - A130			201,000
011205 - A131			101,000
011205 - A132			101,000
011205 - A133			202,000
011205 - A137			251,000
011205 - A138			41,000
Total - Chief Collector of Customs (Enforcement), Karachi			12,100,000

KA1191 COLLECTORATE OF CUSTOM (ADJUDICATION-I)
KARACHI:

011205 - A01	Employees Related Expenses	5,044,000
011205 - A011	Pay	2,008,000
011205 - A011-1	Pay of Officers	(1,004,000)
011205 - A011-2	Pay of Other Staff	(1,004,000)
011205 - A012	Allowances	3,036,000
011205 - A012-1	Regular Allowances	(2,428,000)
011205 - A012-2	Other Allowances (Excluding TA)	(608,000)
011205 - A03	Operating Expenses	2,847,000
011205 - A032	Communications	65,000
011205 - A033	Utilities	415,000
011205 - A034	Occupancy Costs	1,203,000
011205 - A036	Motor Vehicles	1,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A038			938,000
011205 - A039			225,000
011205 - A04			402,000
011205 - A041			402,000
011205 - A05			501,000
011205 - A052			501,000
011205 - A06			203,000
011205 - A061			201,000
011205 - A062			1,000
011205 - A063			1,000
011205 - A09			2,206,000
011205 - A092			1,503,000
011205 - A095			1,000
011205 - A096			501,000
011205 - A097			201,000
011205 - A13			897,000
011205 - A130			201,000
011205 - A131			101,000
011205 - A132			101,000
011205 - A133			202,000
011205 - A137			251,000
011205 - A138			41,000
Total - Collectorate of Custom (Adjudication-I), Karachi			12,100,000
KA1192 COLLECTORATE OF CUSTOM (ADJUDICATION-II), KARACHI:			
011205 - A01			5,044,000
011205 - A011			2,008,000
011205 - A011-1			(1,004,000)
011205 - A011-2			(1,004,000)
011205 - A012			3,036,000
011205 - A012-1			(2,428,000)
011205 - A012-2			(608,000)
011205 - A03			2,847,000
011205 - A032			65,000
011205 - A033			415,000
011205 - A034			1,203,000
011205 - A036			1,000
011205 - A038			938,000
011205 - A039			225,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate		
	Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011205 - A04	Employees Retirement Benefits		402,000		
011205 - A041	Pension		402,000		
011205 - A05	Grants, Subsidies and Write off Loans		501,000		
011205 - A052	Grants-Domestic		501,000		
011205 - A06	Transfers		203,000		
011205 - A061	Scholarship		201,000		
011205 - A062	Technical Assistance		1,000		
011205 - A063	Entertainment & Gifts		1,000		
011205 - A09	Physical Assets		2,206,000		
011205 - A092	Computer Equipment		1,503,000		
011205 - A095	Purchase of Transport		1,000		
011205 - A096	Purchase of Plant and Machinery		501,000		
011205 - A097	Purchase of Furniture and Fixture		201,000		
011205 - A13	Repairs and Maintenance		897,000		
011205 - A130	Transport		201,000		
011205 - A131	Machinery and Equipment		101,000		
011205 - A132	Furniture and Fixture		101,000		
011205 - A133	Buildings and Structure		202,000		
011205 - A137	Computer Equipment		251,000		
011205 - A138	General		41,000		
Total - Collectorate of Custom (Adjudication-II), Karachi			12,100,000		
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	1,973,739,000	1,973,739,000	2,324,963,000	
0112	Total - Financial and Fiscal Affairs	1,973,739,000	1,973,739,000	2,324,963,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	1,973,739,000	1,973,739,000	2,324,963,000	
01	Total - General Public Service	1,973,739,000	1,973,739,000	2,324,963,000	
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			1,973,739,000	1,973,739,000	2,324,963,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :			
GR0037	MODEL CUSTOMS COLLECTORATE, GAWADAR:			
011205 - A01	Employees Related Expenses	78,168,000	78,168,000	95,352,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
011205 - A011	Pay	284	283	35,412,000	35,412,000	29,573,000
011205 - A011-1	Pay of Officers	(25)	(93)	(6,772,000)	(6,772,000)	(17,564,000)
011205 - A011-2	Pay of Other Staff	(259)	(190)	(28,640,000)	(28,640,000)	(12,009,000)
011205 - A012	Allowances			42,756,000	42,756,000	65,779,000
011205 - A012-1	Regular Allowances			(42,053,000)	(42,053,000)	(64,479,000)
011205 - A012-2	Other Allowances (Excluding TA)			(703,000)	(703,000)	(1,300,000)
011205 - A03	Operating Expenses			10,902,000	10,902,000	11,009,000
011205 - A032	Communications			900,000	900,000	725,000
011205 - A033	Utilities			1,326,000	1,326,000	1,500,000
011205 - A034	Occupancy Costs			1,702,000	1,702,000	8,000
011205 - A036	Motor Vehicles			50,000	50,000	
011205 - A038	Travel & Transportation			2,451,000	2,451,000	5,678,000
011205 - A039	General			4,473,000	4,473,000	3,098,000
011205 - A04	Employees Retirement Benefits			2,200,000	2,200,000	100,000
011205 - A041	Pension			2,200,000	2,200,000	100,000
011205 - A05	Grants, Subsidies and Write off Loans			2,500,000	2,500,000	400,000
011205 - A052	Grants-Domestic			2,500,000	2,500,000	400,000
011205 - A06	Transfers			301,000	301,000	500,000
011205 - A061	Scholarship			300,000	300,000	500,000
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A09	Physical Assets			352,000	352,000	6,000
011205 - A092	Computer Equipment			300,000	300,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			50,000	50,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			602,000	602,000	1,900,000
011205 - A130	Transport			300,000	300,000	900,000
011205 - A131	Machinery and Equipment			100,000	100,000	200,000
011205 - A132	Furniture and Fixture			100,000	100,000	200,000
011205 - A133	Buildings and Structure			51,000	51,000	400,000
011205 - A137	Computer Equipment			50,000	50,000	150,000
011205 - A138	General			1,000	1,000	50,000
Total - Model Customs Collectorate, Gawadar				95,025,000	95,025,000	109,267,000

GR0051 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, GAWADAR :

011205 - A01	Employees Related Expenses			15,034,000	15,034,000	17,442,000
011205 - A011	Pay			5,227,000	5,227,000	7,433,000
011205 - A011-1	Pay of Officers			(2,624,000)	(2,624,000)	(3,730,000)
011205 - A011-2	Pay of Other Staff			(2,603,000)	(2,603,000)	(3,703,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A012			9,807,000	9,807,000	10,009,000
011205 - A012-1			(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2			(608,000)	(608,000)	(643,000)
011205 - A03			7,090,000	7,090,000	8,158,000
011205 - A032			355,000	355,000	380,000
011205 - A033			905,000	905,000	1,033,000
011205 - A034			1,513,000	1,513,000	1,795,000
011205 - A036			6,000	6,000	14,000
011205 - A038			1,457,000	1,457,000	1,527,000
011205 - A039			2,854,000	2,854,000	3,409,000
011205 - A04			997,000	997,000	1,094,000
011205 - A041			997,000	997,000	1,094,000
011205 - A05			501,000	501,000	547,000
011205 - A052			501,000	501,000	547,000
011205 - A06			213,000	213,000	234,000
011205 - A061			201,000	201,000	220,000
011205 - A062			1,000	1,000	2,000
011205 - A063			11,000	11,000	12,000
011205 - A09			806,000	806,000	884,000
011205 - A092			603,000	603,000	660,000
011205 - A095			1,000	1,000	2,000
011205 - A096			101,000	101,000	111,000
011205 - A097			101,000	101,000	111,000
011205 - A13			447,000	447,000	489,000
011205 - A130			301,000	301,000	329,000
011205 - A131			101,000	101,000	111,000
011205 - A132			21,000	21,000	23,000
011205 - A133			2,000	2,000	2,000
011205 - A137			11,000	11,000	12,000
011205 - A138			11,000	11,000	12,000
Total - Directorate of Intelligence & Investigation, FBR, Gawadar			25,088,000	25,088,000	28,848,000

QA0468 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA :

011205 - A01	Employees Related Expenses			24,608,000	24,608,000	26,915,000
011205 - A011	Pay	63	56	10,255,000	10,255,000	9,898,000
011205 - A011-1	Pay of Officers	(13)	(33)	(3,427,000)	(3,427,000)	(7,381,000)
011205 - A011-2	Pay of Other Staff	(50)	(23)	(6,828,000)	(6,828,000)	(2,517,000)
011205 - A012	Allowances			14,353,000	14,353,000	17,017,000
011205 - A012-1	Regular Allowances			(13,819,000)	(13,819,000)	(15,365,000)
011205 - A012-2	Other Allowances (Excluding TA)			(534,000)	(534,000)	(1,652,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A03	Operating Expenses		5,392,000	5,392,000	7,875,000
011205 - A032	Communications		380,000	380,000	520,000
011205 - A033	Utilities		391,000	391,000	440,000
011205 - A034	Occupancy Costs		2,004,000	2,004,000	2,281,000
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		1,622,000	1,622,000	3,001,000
011205 - A039	General		994,000	994,000	1,633,000
011205 - A04	Employees Retirement Benefits		51,000	51,000	1,000
011205 - A041	Pension		51,000	51,000	1,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	1,000
011205 - A052	Grants-Domestic		500,000	500,000	1,000
011205 - A06	Transfers		251,000	251,000	501,000
011205 - A061	Scholarship		250,000	250,000	500,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		79,000	79,000	2,000
011205 - A092	Computer Equipment		76,000	76,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		632,000	632,000	941,000
011205 - A130	Transport		500,000	500,000	800,000
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		60,000	60,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	21,000
011205 - A137	Computer Equipment		10,000	10,000	10,000
011205 - A138	General		10,000	10,000	10,000
Total - Directorate of Intelligence & Investigation, FBR, Quetta			31,513,000	31,513,000	36,236,000

QA0469 MODEL CUSTOMS COLLECTORATE, QUETTA:

011205 - A01	Employees Related Expenses		203,783,000	203,783,000	233,635,000
011205 - A011	Pay	780 780	89,108,000	89,108,000	86,741,000
011205 - A011-1	Pay of Officers	(33) (189)	(10,210,000)	(10,210,000)	(43,410,000)
011205 - A011-2	Pay of Other Staff	(747) (591)	(78,898,000)	(78,898,000)	(43,331,000)
011205 - A012	Allowances		114,675,000	114,675,000	146,894,000
011205 - A012-1	Regular Allowances		(112,442,000)	(112,442,000)	(144,190,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,233,000)	(2,233,000)	(2,704,000)
011205 - A03	Operating Expenses		29,421,000	29,421,000	32,591,000
011205 - A032	Communications		1,600,000	1,600,000	1,548,000
011205 - A033	Utilities		2,900,000	2,900,000	3,935,000
011205 - A034	Occupancy Costs		9,120,000	9,120,000	7,419,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
011205 - A036 Motor Vehicles	20,000	20,000	1,000
011205 - A038 Travel & Transportation	10,602,000	10,602,000	12,752,000
011205 - A039 General	5,179,000	5,179,000	6,936,000
011205 - A04 Employees Retirement Benefits	500,000	500,000	800,000
011205 - A041 Pension	500,000	500,000	800,000
011205 - A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,500,000
011205 - A052 Grants-Domestic	1,000,000	1,000,000	1,500,000
011205 - A06 Transfers	502,000	502,000	1,821,000
011205 - A061 Scholarship	500,000	500,000	1,800,000
011205 - A062 Technical Assistance	1,000	1,000	1,000
011205 - A063 Entertainment & Gifts	1,000	1,000	20,000
011205 - A09 Physical Assets	803,000	803,000	400,000
011205 - A092 Computer Equipment	800,000	800,000	150,000
011205 - A095 Purchase of Transport	1,000	1,000	50,000
011205 - A096 Purchase of Plant and Machinery	1,000	1,000	50,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	150,000
011205 - A13 Repairs and Maintenance	2,002,000	2,002,000	2,937,000
011205 - A130 Transport	1,600,000	1,600,000	2,000,000
011205 - A131 Machinery and Equipment	150,000	150,000	295,000
011205 - A132 Furniture and Fixture	150,000	150,000	195,000
011205 - A133 Buildings and Structure	2,000	2,000	100,000
011205 - A137 Computer Equipment	50,000	50,000	297,000
011205 - A138 General	50,000	50,000	50,000
Total - Model Customs Collectorate, Quetta	238,011,000	238,011,000	273,684,000

QA0568 DIRECTORATE OF TRANSIT TRADE, QUETTA

011205 - A01 Employees Related Expenses	15,034,000	15,034,000	17,449,000
011205 - A011 Pay	5,227,000	5,227,000	7,440,000
011205 - A011-1 Pay of Officers	(2,624,000)	(2,624,000)	(3,737,000)
011205 - A011-2 Pay of Other Staff	(2,603,000)	(2,603,000)	(3,703,000)
011205 - A012 Allowances	9,807,000	9,807,000	10,009,000
011205 - A012-1 Regular Allowances	(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)	(608,000)	(643,000)
011205 - A03 Operating Expenses	7,090,000	7,090,000	8,151,000
011205 - A032 Communications	355,000	355,000	380,000
011205 - A033 Utilities	905,000	905,000	1,033,000
011205 - A034 Occupancy Costs	1,513,000	1,513,000	1,795,000
011205 - A036 Motor Vehicles	6,000	6,000	7,000
011205 - A038 Travel & Transportation	1,457,000	1,457,000	1,527,000
011205 - A039 General	2,854,000	2,854,000	3,409,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
011205 - A04 Employees Retirement Benefits	997,000	997,000	1,094,000
011205 - A041 Pension	997,000	997,000	1,094,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000	501,000	547,000
011205 - A052 Grants-Domestic	501,000	501,000	547,000
011205 - A06 Transfers	213,000	213,000	234,000
011205 - A061 Scholarship	201,000	201,000	220,000
011205 - A062 Technical Assistance	1,000	1,000	2,000
011205 - A063 Entertainment & Gifts	11,000	11,000	12,000
011205 - A09 Physical Assets	806,000	806,000	884,000
011205 - A092 Computer Equipment	603,000	603,000	660,000
011205 - A095 Purchase of Transport	1,000	1,000	2,000
011205 - A096 Purchase of Plant and Machinery	101,000	101,000	111,000
011205 - A097 Purchase of Furniture and Fixture	101,000	101,000	111,000
011205 - A13 Repairs and Maintenance	447,000	447,000	489,000
011205 - A130 Transport	301,000	301,000	329,000
011205 - A131 Machinery and Equipment	101,000	101,000	111,000
011205 - A132 Furniture and Fixture	21,000	21,000	23,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	11,000	11,000	12,000
011205 - A138 General	11,000	11,000	12,000
Total - Directorate of Transit Trade, Quetta	25,088,000	25,088,000	28,848,000

QA0597 COLLECTORATE OF CUSTOM (ADJUNCTION), QUETTA:

011205 - A01 Employees Related Expenses	5,044,000
011205 - A011 Pay	2,014,000
011205 - A011-1 Pay of Officers	(1,007,000)
011205 - A011-2 Pay of Other Staff	(1,007,000)
011205 - A012 Allowances	3,030,000
011205 - A012-1 Regular Allowances	(2,415,000)
011205 - A012-2 Other Allowances (Excluding TA)	(615,000)
011205 - A03 Operating Expenses	2,844,000
011205 - A032 Communications	65,000
011205 - A033 Utilities	416,000
011205 - A034 Occupancy Costs	1,204,000
011205 - A036 Motor Vehicles	2,000
011205 - A038 Travel & Transportation	920,000
011205 - A039 General	237,000
011205 - A04 Employees Retirement Benefits	402,000
011205 - A041 Pension	402,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000
011205 - A052 Grants-Domestic	501,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
011205 - A06 Transfers			205,000
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			2,000
011205 - A063 Entertainment & Gifts			2,000
011205 - A09 Physical Assets			2,207,000
011205 - A092 Computer Equipment			1,503,000
011205 - A095 Purchase of Transport			2,000
011205 - A096 Purchase of Plant and Machinery			501,000
011205 - A097 Purchase of Furniture and Fixture			201,000
011205 - A13 Repairs and Maintenance			897,000
011205 - A130 Transport			201,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			101,000
011205 - A133 Buildings and Structure			202,000
011205 - A137 Computer Equipment			251,000
011205 - A138 General			41,000
Total - Collectorate of Custom (Adjunction), Quetta			12,100,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	414,725,000	414,725,000	488,983,000
0112 Total - Financial and Fiscal Affairs	414,725,000	414,725,000	488,983,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	414,725,000	414,725,000	488,983,000
01 Total - General Public Service	414,725,000	414,725,000	488,983,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	414,725,000	414,725,000	488,983,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :			
GL7005 MODEL CUSTOMS COLLECTORATE GILGIT- BALTISTAN :			
011205 - A01 Employees Related Expenses	25,034,000	25,034,000	42,874,000
011205 - A011 Pay	6,507,000	6,507,000	10,412,000
011205 - A011-1 Pay of Officers	(3,304,000)	(3,304,000)	(5,701,000)
011205 - A011-2 Pay of Other Staff	(3,203,000)	(3,203,000)	(4,711,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.			
011205 - A012 Allowances	18,527,000	18,527,000	32,462,000
011205 - A012-1 Regular Allowances	(17,019,000)	(17,019,000)	(30,158,000)
011205 - A012-2 Other Allowances (Excluding TA)	(1,508,000)	(1,508,000)	(2,304,000)
011205 - A03 Operating Expenses	13,535,000	13,535,000	9,726,000
011205 - A032 Communications	705,000	705,000	705,000
011205 - A033 Utilities	1,905,000	1,905,000	1,604,000
011205 - A034 Occupancy Costs	2,253,000	2,253,000	1,351,000
011205 - A036 Motor Vehicles	51,000	51,000	51,000
011205 - A038 Travel & Transportation	2,607,000	2,607,000	2,705,000
011205 - A039 General	6,014,000	6,014,000	3,310,000
011205 - A04 Employees Retirement Benefits	4,002,000	4,002,000	501,000
011205 - A041 Pension	4,002,000	4,002,000	501,000
011205 - A05 Grants, Subsidies and Write off Loans	3,001,000	3,001,000	500,000
011205 - A052 Grants-Domestic	3,001,000	3,001,000	500,000
011205 - A06 Transfers	603,000	603,000	471,000
011205 - A061 Scholarship	501,000	501,000	400,000
011205 - A062 Technical Assistance	1,000	1,000	1,000
011205 - A063 Entertainment & Gifts	101,000	101,000	70,000
011205 - A09 Physical Assets	2,906,000	2,906,000	2,301,000
011205 - A092 Computer Equipment	1,503,000	1,503,000	1,300,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	701,000	701,000	500,000
011205 - A097 Purchase of Furniture and Fixture	701,000	701,000	500,000
011205 - A13 Repairs and Maintenance	1,007,000	1,007,000	922,000
011205 - A130 Transport	501,000	501,000	500,000
011205 - A131 Machinery and Equipment	201,000	201,000	150,000
011205 - A132 Furniture and Fixture	101,000	101,000	70,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	101,000	101,000	150,000
011205 - A138 General	101,000	101,000	50,000
Total - Model Customs Collectorate Gilgit-Baltistan	50,088,000	50,088,000	57,295,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	50,088,000	50,088,000	57,295,000
0112 Total - Financial and Fiscal Affairs	50,088,000	50,088,000	57,295,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	50,088,000	50,088,000	57,295,000
01 Total - General Public Service	50,088,000	50,088,000	57,295,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	50,088,000	50,088,000	57,295,000
TOTAL - DEMAND	4,665,038,000	4,665,038,000	5,479,831,000

NO. 040_ INLAND REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 040
(FC21J12)
INLAND REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **INLAND REVENUE**.

Voted Rs. 9,151,171,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,452,645,000	7,452,645,000	9,151,171,000
Total		7,452,645,000	7,452,645,000	9,151,171,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,982,852,000	5,982,852,000	7,538,407,000
A011	Pay	2,641,647,000	2,641,647,000	2,710,969,000
A011-1	Pay of Officers	(689,137,000)	(689,137,000)	(1,130,568,000)
A011-2	Pay of Other Staff	(1,952,510,000)	(1,952,510,000)	(1,580,401,000)
A012	Allowances	3,341,205,000	3,341,205,000	4,827,438,000
A012-1	Regular Allowances	(3,291,115,000)	(3,291,115,000)	(4,736,025,000)
A012-2	Other Allowances (Excluding TA)	(50,090,000)	(50,090,000)	(91,413,000)
A03	Operating Expenses	1,174,422,000	1,174,422,000	1,266,779,000
A04	Employees Retirement Benefits	29,675,000	29,675,000	40,785,000
A05	Grants, Subsidies and Write off Loans	30,532,000	30,532,000	34,750,000
A06	Transfers	88,982,000	88,982,000	96,259,000
A09	Physical Assets	9,001,000	9,001,000	33,859,000
A13	Repairs and Maintenance	137,181,000	137,181,000	140,332,000
Total		7,452,645,000	7,452,645,000	9,151,171,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL				
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID5218	COMMISSIONER (INLAND REVENUE)				
	APPEALS-I, ISLAMABAD :				
011205 - A01	Employees Related Expenses		4,976,000	4,976,000	5,950,000
011205 - A011	Pay	12 15	2,038,000	2,038,000	2,153,000
011205 - A011-1	Pay of Officers	(2) (5)	(722,000)	(722,000)	(820,000)
011205 - A011-2	Pay of Other Staff	(10) (10)	(1,316,000)	(1,316,000)	(1,333,000)
011205 - A012	Allowances		2,938,000	2,938,000	3,797,000
011205 - A012-1	Regular Allowances		(2,882,000)	(2,882,000)	(3,741,000)
011205 - A012-2	Other Allowances (Excluding TA)		(56,000)	(56,000)	(56,000)
011205 - A03	Operating Expenses		700,000	700,000	855,000
011205 - A032	Communications		123,000	123,000	123,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		303,000	303,000	403,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		90,000	90,000	110,000
011205 - A039	General		178,000	178,000	213,000
011205 - A04	Employees Retirement Benefits		51,000	51,000	2,000
011205 - A041	Pension		51,000	51,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		63,000	63,000	94,000
011205 - A130	Transport		10,000	10,000	40,000
011205 - A131	Machinery and Equipment		20,000	20,000	20,000
011205 - A132	Furniture and Fixture		15,000	15,000	15,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		15,000	15,000	16,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner (Inland Revenue)					
Appeals-I, Islamabad			5,800,000	5,800,000	6,914,000

ID5219 COMMISSIONER (INLAND REVENUE)
APPEALS-II, ISLAMABAD :

011205 - A01	Employees Related Expenses		4,961,000	4,961,000	6,123,000
011205 - A011	Pay	14 15	1,781,000	1,781,000	1,653,000
011205 - A011-1	Pay of Officers	(2) (4)	(669,000)	(669,000)	(818,000)
011205 - A011-2	Pay of Other Staff	(12) (11)	(1,112,000)	(1,112,000)	(835,000)
011205 - A012	Allowances		3,180,000	3,180,000	4,470,000
011205 - A012-1	Regular Allowances		(3,124,000)	(3,124,000)	(4,389,000)
011205 - A012-2	Other Allowances (Excluding TA)		(56,000)	(56,000)	(81,000)
011205 - A03	Operating Expenses		652,000	652,000	639,000
011205 - A032	Communications		163,000	163,000	153,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		207,000	207,000	207,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		94,000	94,000	94,000
011205 - A039	General		182,000	182,000	179,000
011205 - A04	Employees Retirement Benefits		100,000	100,000	2,000
011205 - A041	Pension		100,000	100,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		22,000	22,000	32,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		20,000	20,000	30,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		58,000	58,000	108,000
011205 - A130	Transport		10,000	10,000	30,000
011205 - A131	Machinery and Equipment		20,000	20,000	35,000
011205 - A132	Furniture and Fixture		10,000	10,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		15,000	15,000	20,000
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner (Inland Revenue)					
Appeals-II, Islamabad			5,800,000	5,800,000	6,914,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5220 REGIONAL TAX OFFICE, ISLAMABAD:					
011205 - A01	Employees Related Expenses		197,569,000	197,569,000	255,988,000
011205 - A011	Pay	538 532	90,349,000	90,349,000	116,022,000
011205 - A011-1	Pay of Officers	(105) (177)	(23,362,000)	(23,362,000)	(33,322,000)
011205 - A011-2	Pay of Other Staff	(433) (355)	(66,987,000)	(66,987,000)	(82,700,000)
011205 - A012	Allowances		107,220,000	107,220,000	139,966,000
011205 - A012-1	Regular Allowances		(105,666,000)	(105,666,000)	(136,603,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,554,000)	(1,554,000)	(3,363,000)
011205 - A03	Operating Expenses		53,508,000	53,508,000	52,058,000
011205 - A032	Communications		5,745,000	5,745,000	5,814,000
011205 - A033	Utilities		4,962,000	4,962,000	5,876,000
011205 - A034	Occupancy Costs		22,622,000	22,622,000	24,202,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		5,452,000	5,452,000	5,762,000
011205 - A039	General		14,726,000	14,726,000	10,403,000
011205 - A04	Employees Retirement Benefits		913,000	913,000	1,100,000
011205 - A041	Pension		913,000	913,000	1,100,000
011205 - A05	Grants, Subsidies and Write off Loans		800,000	800,000	1,000,000
011205 - A052	Grants-Domestic		800,000	800,000	1,000,000
011205 - A06	Transfers		4,601,000	4,601,000	4,601,000
011205 - A061	Scholarships		4,300,000	4,300,000	4,300,000
011205 - A063	Entertainment & Gifts		300,000	300,000	300,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	8,007,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	8,001,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		4,765,000	4,765,000	6,362,000
011205 - A130	Transport		1,100,000	1,100,000	1,500,000
011205 - A131	Machinery and Equipment		864,000	864,000	1,500,000
011205 - A132	Furniture and Fixture		400,000	400,000	480,000
011205 - A133	Buildings and Structure		1,901,000	1,901,000	2,281,000
011205 - A137	Computer Equipment		450,000	450,000	541,000
011205 - A138	General		50,000	50,000	60,000
	Total - Regional Tax Office, Islamabad		262,162,000	262,162,000	329,116,000

ID5221 CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE), ISLAMABAD :

011205 - A01	Employees Related Expenses		16,580,000	16,580,000	22,371,000
011205 - A011	Pay	24 27	6,320,000	6,320,000	6,301,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A011-1	Pay of Officers	(15)	(16)	(4,757,000)	(4,757,000)	(5,141,000)
011205 - A011-2	Pay of Other Staff	(9)	(11)	(1,563,000)	(1,563,000)	(1,160,000)
011205 - A012	Allowances			10,260,000	10,260,000	16,070,000
011205 - A012-1	Regular Allowances			(9,891,000)	(9,891,000)	(15,049,000)
011205 - A012-2	Other Allowances (Excluding TA)			(369,000)	(369,000)	(1,021,000)
011205 - A03	Operating Expenses			3,574,000	3,574,000	4,521,000
011205 - A032	Communications			410,000	410,000	440,000
011205 - A033	Utilities			172,000	172,000	646,000
011205 - A034	Occupancy Costs			903,000	903,000	904,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			707,000	707,000	1,172,000
011205 - A039	General			1,381,000	1,381,000	1,358,000
011205 - A04	Employees Retirement Benefits			501,000	501,000	566,000
011205 - A041	Pension			501,000	501,000	566,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	3,000
011205 - A052	Grants-Domestic			1,000	1,000	3,000
011205 - A06	Transfers			502,000	502,000	502,000
011205 - A061	Scholarships			500,000	500,000	500,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	7,000
011205 - A092	Computer Equipment			3,000	3,000	4,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			6,836,000	6,836,000	5,408,000
011205 - A130	Transport			150,000	150,000	250,000
011205 - A131	Machinery and Equipment			600,000	600,000	600,000
011205 - A132	Furniture and Fixture			50,000	50,000	50,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			6,004,000	6,004,000	4,505,000
011205 - A138	General			30,000	30,000	1,000
Total - Chief Coordinator Computer Wing						
(Inland Revenue), Islamabad						
				28,000,000	28,000,000	33,378,000

ID5222 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD :

011205 - A01	Employees Related Expenses			12,800,000	12,800,000	15,114,000
011205 - A011	Pay	28	29	5,532,000	5,532,000	5,020,000
011205 - A011-1	Pay of Officers	(5)	(7)	(2,000,000)	(2,000,000)	(1,894,000)

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A011-2	Pay of Other Staff	(23) (22)	(3,532,000)	(3,532,000)	(3,126,000)
011205 - A012	Allowances		7,268,000	7,268,000	10,094,000
011205 - A012-1	Regular Allowances		(6,988,000)	(6,988,000)	(9,615,000)
011205 - A012-2	Other Allowances (Excluding TA)		(280,000)	(280,000)	(479,000)
011205 - A03	Operating Expenses		3,839,000	3,839,000	4,468,000
011205 - A032	Communications		311,000	311,000	311,000
011205 - A033	Utilities		156,000	156,000	19,000
011205 - A034	Occupancy Costs		1,179,000	1,179,000	1,311,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		552,000	552,000	712,000
011205 - A039	General		1,640,000	1,640,000	2,114,000
011205 - A04	Employees Retirement Benefits		101,000	101,000	101,000
011205 - A041	Pension		101,000	101,000	101,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		251,000	251,000	376,000
011205 - A061	Scholarships		200,000	200,000	300,000
011205 - A063	Entertainment & Gifts		50,000	50,000	75,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	106,000
011205 - A092	Computer Equipment		3,000	3,000	103,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		423,000	423,000	599,000
011205 - A130	Transport		140,000	140,000	200,000
011205 - A131	Machinery and Equipment		150,000	150,000	200,000
011205 - A132	Furniture and Fixture		30,000	30,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	146,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Training and Research					
(Inland Revenue), Islamabad			17,421,000	17,421,000	20,767,000

ID5223 DATA PROCESSING CENTRE (INLAND REVENUE), RAWALPINDI :

011205 - A01	Employees Related Expenses		15,493,000	15,493,000	18,246,000
011205 - A011	Pay	40 41	7,034,000	7,034,000	7,603,000
011205 - A011-1	Pay of Officers	(18) (18)	(1,454,000)	(1,454,000)	(4,004,000)
011205 - A011-2	Pay of Other Staff	(22) (23)	(5,580,000)	(5,580,000)	(3,599,000)

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A012	Allowances		8,459,000	8,459,000	10,643,000
011205 - A012-1	Regular Allowances		(8,374,000)	(8,374,000)	(10,379,000)
011205 - A012-2	Other Allowances (Excluding TA)		(85,000)	(85,000)	(264,000)
011205 - A03	Operating Expenses		3,138,000	3,138,000	3,757,000
011205 - A032	Communications		169,000	169,000	187,000
011205 - A033	Utilities		5,000	5,000	104,000
011205 - A034	Occupancy Costs		2,503,000	2,503,000	2,753,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		193,000	193,000	383,000
011205 - A039	General		267,000	267,000	329,000
011205 - A04	Employees Retirement Benefits		101,000	101,000	2,000
011205 - A041	Pension		101,000	101,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		3,000	3,000	302,000
011205 - A061	Scholarships		1,000	1,000	300,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		258,000	258,000	333,000
011205 - A130	Transport		40,000	40,000	60,000
011205 - A131	Machinery and Equipment		150,000	150,000	150,000
011205 - A132	Furniture and Fixture		15,000	15,000	30,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		50,000	50,000	90,000
011205 - A138	General		1,000	1,000	1,000
Total - Data Processing Centre					
(Inland Revenue), Rawalpindi			19,000,000	19,000,000	22,650,000
ID5224 REGIONAL TAX OFFICE, RAWALPINDI :					
011205 - A01	Employees Related Expenses		266,316,000	266,316,000	334,511,000
011205 - A011	Pay	704 703	122,856,000	122,856,000	123,571,000
011205 - A011-1	Pay of Officers	(133) (226)	(33,583,000)	(33,583,000)	(58,581,000)
011205 - A011-2	Pay of Other Staff	(571) (477)	(89,273,000)	(89,273,000)	(64,990,000)
011205 - A012	Allowances		143,460,000	143,460,000	210,940,000
011205 - A012-1	Regular Allowances		(142,191,000)	(142,191,000)	(208,536,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,269,000)	(1,269,000)	(2,404,000)

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A03	Operating Expenses		68,086,000	68,086,000	66,024,000
011205 - A032	Communications		4,360,000	4,360,000	4,794,000
011205 - A033	Utilities		9,070,000	9,070,000	9,125,000
011205 - A034	Occupancy Costs		30,101,000	30,101,000	30,122,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		6,702,000	6,702,000	8,212,000
011205 - A039	General		17,852,000	17,852,000	13,770,000
011205 - A04	Employees Retirement Benefits		1,000,000	1,000,000	1,230,000
011205 - A041	Pension		1,000,000	1,000,000	1,230,000
011205 - A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	1,200,000
011205 - A052	Grants-Domestic		1,500,000	1,500,000	1,200,000
011205 - A06	Transfers		5,501,000	5,501,000	5,501,000
011205 - A061	Scholarships		5,200,000	5,200,000	5,200,000
011205 - A063	Entertainment & Gifts		300,000	300,000	300,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		4,552,000	4,552,000	5,133,000
011205 - A130	Transport		1,700,000	1,700,000	1,955,000
011205 - A131	Machinery and Equipment		1,300,000	1,300,000	1,495,000
011205 - A132	Furniture and Fixture		250,000	250,000	287,000
011205 - A133	Buildings and Structure		902,000	902,000	1,001,000
011205 - A137	Computer Equipment		300,000	300,000	295,000
011205 - A138	General		100,000	100,000	100,000
	Total - Regional Tax Office, Rawalpindi		346,961,000	346,961,000	413,606,000

ID5367 COMMISSIONER (INLAND REVENUE)
APPEALS-III, ISLAMABAD :

011205 - A01	Employees Related Expenses		3,716,000	3,716,000	5,044,000
011205 - A011	Pay	8 15	1,366,000	1,366,000	1,632,000
011205 - A011-1	Pay of Officers	(1) (4)	(709,000)	(709,000)	(748,000)
011205 - A011-2	Pay of Other Staff	(7) (11)	(657,000)	(657,000)	(884,000)
011205 - A012	Allowances		2,350,000	2,350,000	3,412,000
011205 - A012-1	Regular Allowances		(2,294,000)	(2,294,000)	(3,346,000)
011205 - A012-2	Other Allowances (Excluding TA)		(56,000)	(56,000)	(66,000)
011205 - A03	Operating Expenses		1,320,000	1,320,000	956,000
011205 - A032	Communications		217,000	217,000	257,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A033			Utilities	103,000	103,000	5,000
011205 - A034			Occupancy Costs	652,000	652,000	303,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	115,000	115,000	110,000
011205 - A039			General	232,000	232,000	280,000
011205 - A04			Employees Retirement Benefits	2,000	2,000	2,000
011205 - A041			Pension	2,000	2,000	2,000
011205 - A05			Grants, Subsidies and Write off Loans	1,000	1,000	3,000
011205 - A052			Grants-Domestic	1,000	1,000	3,000
011205 - A06			Transfers	32,000	32,000	42,000
011205 - A061			Scholarships	1,000	1,000	1,000
011205 - A063			Entertainment & Gifts	30,000	30,000	40,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
011205 - A09			Physical Assets	6,000	6,000	7,000
011205 - A092			Computer Equipment	3,000	3,000	4,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13			Repairs and Maintenance	123,000	123,000	145,000
011205 - A130			Transport	15,000	15,000	26,000
011205 - A131			Machinery and Equipment	50,000	50,000	50,000
011205 - A132			Furniture and Fixture	25,000	25,000	15,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	30,000	30,000	51,000
011205 - A138			General	1,000	1,000	1,000
Total - Commissioner (Inland Revenue), Appeals-III, Islamabad				5,200,000	5,200,000	6,199,000

ID5646 DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE), ISLAMABAD

011205 - A01			Employees Related Expenses	20,305,000	20,305,000	27,714,000
011205 - A011		93 92	Pay	8,901,000	8,901,000	9,705,000
011205 - A011-1		(25) (32)	Pay of Officers	(4,913,000)	(4,913,000)	(5,960,000)
011205 - A011-2		(68) (60)	Pay of Other Staff	(3,988,000)	(3,988,000)	(3,745,000)
011205 - A012			Allowances	11,404,000	11,404,000	18,009,000
011205 - A012-1			Regular Allowances	(10,720,000)	(10,720,000)	(17,505,000)
011205 - A012-2			Other Allowances (Excluding TA)	(684,000)	(684,000)	(504,000)
011205 - A03			Operating Expenses	13,235,000	13,235,000	12,094,000
011205 - A032			Communications	1,768,000	1,768,000	885,000
011205 - A033			Utilities	1,811,000	1,811,000	1,345,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
011205 - A034	Occupancy Costs	3,851,000	3,851,000	4,006,000
011205 - A036	Motor Vehicles	1,000	1,000	1,000
011205 - A038	Travel & Transportation	2,001,000	2,001,000	2,221,000
011205 - A039	General	3,803,000	3,803,000	3,636,000
011205 - A04	Employees Retirement Benefits	201,000	201,000	2,000
011205 - A041	Pension	201,000	201,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans	200,000	200,000	52,000
011205 - A052	Grants-Domestic	200,000	200,000	52,000
011205 - A06	Transfers	301,000	301,000	1,101,000
011205 - A061	Scholarships	200,000	200,000	1,000,000
011205 - A063	Entertainment & Gifts	100,000	100,000	100,000
011205 - A064	Other Transfer Payments	1,000	1,000	1,000
011205 - A09	Physical Assets	6,000	6,000	7,000
011205 - A092	Computer Equipment	3,000	3,000	4,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13	Repairs and Maintenance	752,000	752,000	753,000
011205 - A130	Transport	200,000	200,000	400,000
011205 - A131	Machinery and Equipment	200,000	200,000	100,000
011205 - A132	Furniture and Fixture	150,000	150,000	100,000
011205 - A133	Buildings and Structure	2,000	2,000	2,000
011205 - A137	Computer Equipment	150,000	150,000	101,000
011205 - A138	General	50,000	50,000	50,000
	Total - Directorate General Intelligene & Investigation (Inland Revenue), Islamabad	35,000,000	35,000,000	41,723,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	725,344,000	725,344,000	881,267,000
0112	Total - Financial and Fiscal Affairs	725,344,000	725,344,000	881,267,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	725,344,000	725,344,000	881,267,000
01	Total - General Public Service	725,344,000	725,344,000	881,267,000
	Total - Accountant General Pakistan Revenues	725,344,000	725,344,000	881,267,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
BR0075	REGIONAL TAX OFFICE, BAHAWALPUR :				
011205 - A01	Employees Related Expenses		162,934,000	162,934,000	201,857,000
011205 - A011	Pay	503 502	74,069,000	74,069,000	63,087,000
011205 - A011-1	Pay of Officers	(69) (130)	(15,788,000)	(15,788,000)	(26,010,000)
011205 - A011-2	Pay of Other Staff	(434) (372)	(58,281,000)	(58,281,000)	(37,077,000)
011205 - A012	Allowances		88,865,000	88,865,000	138,770,000
011205 - A012-1	Regular Allowances		(88,310,000)	(88,310,000)	(137,866,000)
011205 - A012-2	Other Allowances (Excluding TA)		(555,000)	(555,000)	(904,000)
011205 - A03	Operating Expenses		30,385,000	30,385,000	31,907,000
011205 - A032	Communications		2,950,000	2,950,000	3,050,000
011205 - A033	Utilities		4,250,000	4,250,000	3,600,000
011205 - A034	Occupancy Costs		7,077,000	7,077,000	8,802,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		5,151,000	5,151,000	6,651,000
011205 - A039	General		10,956,000	10,956,000	9,803,000
011205 - A04	Employees Retirement Benefits		600,000	600,000	1,800,000
011205 - A041	Pension		600,000	600,000	1,800,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	1,000,000
011205 - A052	Grants-Domestic		500,000	500,000	1,000,000
011205 - A06	Transfers		2,451,000	2,451,000	2,801,000
011205 - A061	Scholarships		2,300,000	2,300,000	2,500,000
011205 - A063	Entertainment & Gifts		150,000	150,000	300,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		4,402,000	4,402,000	3,007,000
011205 - A092	Computer Equipment		2,400,000	2,400,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		2,000,000	2,000,000	3,001,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		2,172,000	2,172,000	3,350,000
011205 - A130	Transport		700,000	700,000	1,200,000
011205 - A131	Machinery and Equipment		500,000	500,000	500,000
011205 - A132	Furniture and Fixture		200,000	200,000	500,000
011205 - A133	Buildings and Structure		502,000	502,000	600,000
011205 - A137	Computer Equipment		200,000	200,000	400,000
011205 - A138	General		70,000	70,000	150,000
Total - Regional Tax Office, Bahawalpur			203,444,000	203,444,000	245,722,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
FD0123	DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD :					
011205 - A01	Employees Related Expenses			3,261,000	3,261,000	3,857,000
011205 - A011	Pay	12	11	1,133,000	1,133,000	1,012,000
011205 - A011-1	Pay of Officers	(4)	(4)	(409,000)	(409,000)	(507,000)
011205 - A011-2	Pay of Other Staff	(8)	(7)	(724,000)	(724,000)	(505,000)
011205 - A012	Allowances			2,128,000	2,128,000	2,845,000
011205 - A012-1	Regular Allowances			(2,121,000)	(2,121,000)	(2,838,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)	(7,000)	(7,000)
011205 - A03	Operating Expenses			212,000	212,000	275,000
011205 - A032	Communications			77,000	77,000	97,000
011205 - A033	Utilities			7,000	7,000	9,000
011205 - A034	Occupancy Costs			4,000	4,000	4,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			60,000	60,000	80,000
011205 - A039	General			63,000	63,000	84,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	2,000
011205 - A041	Pension			2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	3,000
011205 - A052	Grants-Domestic			1,000	1,000	3,000
011205 - A06	Transfers			3,000	3,000	3,000
011205 - A061	Scholarships			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	7,000
011205 - A092	Computer Equipment			3,000	3,000	4,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			15,000	15,000	25,000
011205 - A130	Transport			1,000	1,000	1,000
011205 - A131	Machinery and Equipment			1,000	1,000	10,000
011205 - A132	Furniture and Fixture			5,000	5,000	5,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			5,000	5,000	6,000
011205 - A138	General			1,000	1,000	1,000
Total - Data Processing Unit (Inland Revenue), Faisalabad				3,500,000	3,500,000	4,172,000
FD0124	REGIONAL TAX OFFICE, FAISALABAD					
011205 - A01	Employees Related Expenses			430,417,000	430,417,000	515,939,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011	Pay	1,009	1,007	195,548,000	195,548,000	189,919,000
011205 - A011-1	Pay of Officers	(197)	(325)	(55,550,000)	(55,550,000)	(59,238,000)
011205 - A011-2	Pay of Other Staff	(812)	(682)	(139,998,000)	(139,998,000)	(130,681,000)
011205 - A012	Allowances			234,869,000	234,869,000	326,020,000
011205 - A012-1	Regular Allowances			(233,889,000)	(233,889,000)	(323,865,000)
011205 - A012-2	Other Allowances (Excluding TA)			(980,000)	(980,000)	(2,155,000)
011205 - A03	Operating Expenses			32,184,000	32,184,000	39,811,000
011205 - A032	Communications			3,275,000	3,275,000	4,275,000
011205 - A033	Utilities			9,101,000	9,101,000	12,550,000
011205 - A034	Occupancy Costs			1,452,000	1,452,000	1,583,000
011205 - A036	Motor Vehicles			1,000	1,000	50,000
011205 - A038	Travel & Transportation			4,402,000	4,402,000	8,450,000
011205 - A039	General			13,953,000	13,953,000	12,903,000
011205 - A04	Employees Retirement Benefits			700,000	700,000	700,000
011205 - A041	Pension			700,000	700,000	700,000
011205 - A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	1,502,000
011205 - A052	Grants-Domestic			2,000,000	2,000,000	1,502,000
011205 - A06	Transfers			4,451,000	4,451,000	4,451,000
011205 - A061	Scholarships			4,300,000	4,300,000	4,300,000
011205 - A063	Entertainment & Gifts			150,000	150,000	150,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	7,000
011205 - A092	Computer Equipment			3,000	3,000	4,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			6,476,000	6,476,000	5,300,000
011205 - A130	Transport			600,000	600,000	1,500,000
011205 - A131	Machinery and Equipment			1,000,000	1,000,000	1,200,000
011205 - A132	Furniture and Fixture			150,000	150,000	250,000
011205 - A133	Buildings and Structure			4,501,000	4,501,000	2,000,000
011205 - A137	Computer Equipment			150,000	150,000	250,000
011205 - A138	General			75,000	75,000	100,000
Total - Regional Tax Office, Faisalabad				476,234,000	476,234,000	567,710,000

FD0128 COMMISSIONER (INLAND REVENUE),
APPEALS, FAISALABAD

011205 - A01	Employees Related Expenses			6,351,000	6,351,000	7,400,000
011205 - A011	Pay	15	15	2,604,000	2,604,000	2,646,000
011205 - A011-1	Pay of Officers	(3)	(4)	(989,000)	(989,000)	(1,815,000)

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A011-2	Pay of Other Staff	(12) (11)	(1,615,000)	(1,615,000)	(831,000)
011205 - A012	Allowances		3,747,000	3,747,000	4,754,000
011205 - A012-1	Regular Allowances		(3,731,000)	(3,731,000)	(4,729,000)
011205 - A012-2	Other Allowances (Excluding TA)		(16,000)	(16,000)	(25,000)
011205 - A03	Operating Expenses		553,000	553,000	875,000
011205 - A032	Communications		225,000	225,000	235,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		134,000	134,000	430,000
011205 - A039	General		184,000	184,000	200,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		84,000	84,000	55,000
011205 - A130	Transport		30,000	30,000	1,000
011205 - A131	Machinery and Equipment		30,000	30,000	30,000
011205 - A132	Furniture and Fixture		1,000	1,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		20,000	20,000	20,000
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner (Inland Revenue), Appeals, Faisalabad			7,000,000	7,000,000	8,345,000

FD0137 DIRECTOR INTELLIGENCE & INVESTIGATION
(INLAND REVENUE), FAISALABAD

011205 - A01	Employees Related Expenses		18,397,000	18,397,000	19,458,000
011205 - A011	Pay		6,490,000	6,490,000	5,821,000
011205 - A011-1	Pay of Officers	63 62	(2,755,000)	(2,755,000)	(2,780,000)
011205 - A011-2	Pay of Other Staff	(17) (24)	(3,735,000)	(3,735,000)	(3,041,000)

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A012	Allowances	(46)	(38)	11,907,000	11,907,000	13,637,000
011205 - A012-1	Regular Allowances			(11,401,000)	(11,401,000)	(12,633,000)
011205 - A012-2	Other Allowances (Excluding TA)			(506,000)	(506,000)	(1,004,000)
011205 - A03	Operating Expenses			9,583,000	9,583,000	12,866,000
011205 - A032	Communications			1,000,000	1,000,000	1,300,000
011205 - A033	Utilities			1,401,000	1,401,000	2,150,000
011205 - A034	Occupancy Costs			1,552,000	1,552,000	2,052,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			2,077,000	2,077,000	2,911,000
011205 - A039	General			3,552,000	3,552,000	4,452,000
011205 - A04	Employees Retirement Benefits			110,000	110,000	2,000
011205 - A041	Pension			110,000	110,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	3,000
011205 - A052	Grants-Domestic			1,000	1,000	3,000
011205 - A06	Transfers			201,000	201,000	1,001,000
011205 - A061	Scholarships			100,000	100,000	800,000
011205 - A063	Entertainment & Gifts			100,000	100,000	200,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	7,000
011205 - A092	Computer Equipment			3,000	3,000	4,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			702,000	702,000	1,233,000
011205 - A130	Transport			200,000	200,000	500,000
011205 - A131	Machinery and Equipment			150,000	150,000	300,000
011205 - A132	Furniture and Fixture			150,000	150,000	250,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			150,000	150,000	131,000
011205 - A138	General			50,000	50,000	50,000
Total - Director Intelligence & Investigation (Inland Revenue), Faisalabad				29,000,000	29,000,000	34,570,000

GA0113 COMMISSIONER (INLAND REVENUE)
APPEALS, GUJRANWALA :

011205 - A01	Employees Related Expenses			4,508,000	4,508,000	5,429,000
011205 - A011	Pay	7	14	1,604,000	1,604,000	1,993,000
011205 - A011-1	Pay of Officers	(2)	(5)	(708,000)	(708,000)	(1,273,000)
011205 - A011-2	Pay of Other Staff	(5)	(9)	(896,000)	(896,000)	(720,000)
011205 - A012	Allowances			2,904,000	2,904,000	3,436,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A012-1			Regular Allowances	(2,860,000)	(2,860,000)	(3,429,000)
011205 - A012-2			Other Allowances (Excluding TA)	(44,000)	(44,000)	(7,000)
011205 - A03			Operating Expenses	342,000	342,000	323,000
011205 - A032			Communications	127,000	127,000	123,000
011205 - A033			Utilities	5,000	5,000	5,000
011205 - A034			Occupancy Costs	8,000	8,000	4,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	94,000	94,000	60,000
011205 - A039			General	107,000	107,000	130,000
011205 - A04			Employees Retirement Benefits	2,000	2,000	2,000
011205 - A041			Pension	2,000	2,000	2,000
011205 - A05			Grants, Subsidies and Write off Loans	1,000	1,000	3,000
011205 - A052			Grants-Domestic	1,000	1,000	3,000
011205 - A06			Transfers	3,000	3,000	3,000
011205 - A061			Scholarships	1,000	1,000	1,000
011205 - A063			Entertainment & Gifts	1,000	1,000	1,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
011205 - A09			Physical Assets	6,000	6,000	7,000
011205 - A092			Computer Equipment	3,000	3,000	4,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13			Repairs and Maintenance	38,000	38,000	74,000
011205 - A130			Transport	10,000	10,000	10,000
011205 - A131			Machinery and Equipment	15,000	15,000	40,000
011205 - A132			Furniture and Fixture	5,000	5,000	1,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	5,000	5,000	20,000
011205 - A138			General	1,000	1,000	1,000
Total - Commissioner (Inland Revenue)						
Appeals, Gujranwala				4,900,000	4,900,000	5,841,000

GA0114 DATA PROCESSING UNIT (INLAND REVENUE), GUJRANWALA :

011205 - A01	Employees Related Expenses			9,803,000	9,803,000	11,572,000
011205 - A011	Pay	30	28	4,055,000	4,055,000	4,427,000
011205 - A011-1	Pay of Officers	(10)	(10)	(919,000)	(919,000)	(2,122,000)
011205 - A011-2	Pay of Other Staff	(20)	(18)	(3,136,000)	(3,136,000)	(2,305,000)
011205 - A012	Allowances			5,748,000	5,748,000	7,145,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A012-1			Regular Allowances	(5,717,000)	(5,717,000)	(7,015,000)
011205 - A012-2			Other Allowances (Excluding TA)	(31,000)	(31,000)	(130,000)
011205 - A03			Operating Expenses	375,000	375,000	502,000
011205 - A032			Communications	92,000	92,000	92,000
011205 - A033			Utilities	5,000	5,000	5,000
011205 - A034			Occupancy Costs	4,000	4,000	4,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	96,000	96,000	140,000
011205 - A039			General	177,000	177,000	260,000
011205 - A04			Employees Retirement Benefits	2,000	2,000	2,000
011205 - A041			Pension	2,000	2,000	2,000
011205 - A05			Grants, Subsidies and Write off Loans	1,000	1,000	3,000
011205 - A052			Grants-Domestic	1,000	1,000	3,000
011205 - A06			Transfers	102,000	102,000	102,000
011205 - A061			Scholarships	100,000	100,000	100,000
011205 - A063			Entertainment & Gifts	1,000	1,000	1,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
011205 - A09			Physical Assets	6,000	6,000	7,000
011205 - A092			Computer Equipment	3,000	3,000	4,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13			Repairs and Maintenance	89,000	89,000	184,000
011205 - A130			Transport	1,000	1,000	1,000
011205 - A131			Machinery and Equipment	45,000	45,000	70,000
011205 - A132			Furniture and Fixture	20,000	20,000	60,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	20,000	20,000	50,000
011205 - A138			General	1,000	1,000	1,000
Total - Data Processing Unit (Inland Revenue), Gujranwala				10,378,000	10,378,000	12,372,000

GA0115 REGIONAL TAX OFFICE, GUJRANWALA:

011205 - A01			Employees Related Expenses	217,201,000	217,201,000	275,305,000
011205 - A011		653 649	Pay	98,129,000	98,129,000	95,052,000
011205 - A011-1		(104) (199)	Pay of Officers	(23,658,000)	(23,658,000)	(25,562,000)
011205 - A011-2		(549) (450)	Pay of Other Staff	(74,471,000)	(74,471,000)	(69,490,000)
011205 - A012			Allowances	119,072,000	119,072,000	180,253,000
011205 - A012-1			Regular Allowances	(117,568,000)	(117,568,000)	(178,449,000)
011205 - A012-2			Other Allowances (Excluding TA)	(1,504,000)	(1,504,000)	(1,804,000)

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A03	Operating Expenses		35,558,000	35,558,000	30,856,000
011205 - A032	Communications		4,075,000	4,075,000	3,612,000
011205 - A033	Utilities		7,906,000	7,906,000	8,906,000
011205 - A034	Occupancy Costs		782,000	782,000	1,357,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		5,501,000	5,501,000	5,662,000
011205 - A039	General		17,293,000	17,293,000	11,318,000
011205 - A04	Employees Retirement Benefits		1,400,000	1,400,000	1,727,000
011205 - A041	Pension		1,400,000	1,400,000	1,727,000
011205 - A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000	1,000,000
011205 - A052	Grants-Domestic		1,200,000	1,200,000	1,000,000
011205 - A06	Transfers		4,637,000	4,637,000	4,651,000
011205 - A061	Scholarships		4,500,000	4,500,000	4,500,000
011205 - A063	Entertainment & Gifts		136,000	136,000	150,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		7,301,000	7,301,000	5,101,000
011205 - A130	Transport		1,300,000	1,300,000	1,800,000
011205 - A131	Machinery and Equipment		950,000	950,000	1,200,000
011205 - A132	Furniture and Fixture		200,000	200,000	300,000
011205 - A133	Buildings and Structure		4,301,000	4,301,000	1,001,000
011205 - A137	Computer Equipment		350,000	350,000	600,000
011205 - A138	General		200,000	200,000	200,000
Total - Regional Tax Office, Gujranwala			267,303,000	267,303,000	318,647,000

LO0830 COMMISSIONER (INLAND REVENUE)
APPEALS-I, LAHORE :

011205 - A01	Employees Related Expenses		6,118,000	6,118,000	7,280,000
011205 - A011	Pay	17 15	2,008,000	2,008,000	2,120,000
011205 - A011-1	Pay of Officers	(2) (5)	(622,000)	(622,000)	(715,000)
011205 - A011-2	Pay of Other Staff	(15) (10)	(1,386,000)	(1,386,000)	(1,405,000)
011205 - A012	Allowances		4,110,000	4,110,000	5,160,000
011205 - A012-1	Regular Allowances		(4,054,000)	(4,054,000)	(5,074,000)
011205 - A012-2	Other Allowances (Excluding TA)		(56,000)	(56,000)	(86,000)
011205 - A03	Operating Expenses		807,000	807,000	927,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A032			155,000	155,000	146,000
011205 - A033			5,000	5,000	5,000
011205 - A034			357,000	357,000	451,000
011205 - A036			1,000	1,000	1,000
011205 - A038			101,000	101,000	135,000
011205 - A039			188,000	188,000	189,000
011205 - A04			2,000	2,000	2,000
011205 - A041			2,000	2,000	2,000
011205 - A05			1,000	1,000	3,000
011205 - A052			1,000	1,000	3,000
011205 - A06			3,000	3,000	3,000
011205 - A061			1,000	1,000	1,000
011205 - A063			1,000	1,000	1,000
011205 - A064			1,000	1,000	1,000
011205 - A09			6,000	6,000	7,000
011205 - A092			3,000	3,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
011205 - A13			63,000	63,000	123,000
011205 - A130			20,000	20,000	40,000
011205 - A131			20,000	20,000	40,000
011205 - A132			10,000	10,000	10,000
011205 - A133			2,000	2,000	2,000
011205 - A137			10,000	10,000	30,000
011205 - A138			1,000	1,000	1,000
Total - Commissioner (Inland Revenue)					
Appeals-I, Lahore			7,000,000	7,000,000	8,345,000

LO0831 COMMISSIONER (INLAND REVENUE)

APPEALS-II, LAHORE :

011205 - A01			6,169,000	6,169,000	7,348,000
011205 - A011	Pay	16	15	2,162,000	2,520,000
011205 - A011-1	Pay of Officers	(2)	(5)	(741,000)	(1,515,000)
011205 - A011-2	Pay of Other Staff	(14)	(10)	(1,421,000)	(1,005,000)
011205 - A012	Allowances			4,007,000	4,828,000
011205 - A012-1	Regular Allowances			(3,951,000)	(4,752,000)
011205 - A012-2	Other Allowances (Excluding TA)			(56,000)	(76,000)
011205 - A03	Operating Expenses			667,000	809,000
011205 - A032	Communications			112,000	122,000
011205 - A033	Utilities			5,000	5,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A034			Occupancy Costs	262,000	262,000	329,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	99,000	99,000	143,000
011205 - A039			General	188,000	188,000	209,000
011205 - A04			Employees Retirement Benefits	2,000	2,000	2,000
011205 - A041			Pension	2,000	2,000	2,000
011205 - A05			Grants, Subsidies and Write off Loans	1,000	1,000	3,000
011205 - A052			Grants-Domestic	1,000	1,000	3,000
011205 - A06			Transfers	22,000	22,000	22,000
011205 - A061			Scholarships	1,000	1,000	1,000
011205 - A063			Entertainment & Gifts	20,000	20,000	20,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
011205 - A09			Physical Assets	6,000	6,000	7,000
011205 - A092			Computer Equipment	3,000	3,000	4,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13			Repairs and Maintenance	133,000	133,000	154,000
011205 - A130			Transport	30,000	30,000	40,000
011205 - A131			Machinery and Equipment	40,000	40,000	50,000
011205 - A132			Furniture and Fixture	30,000	30,000	30,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	30,000	30,000	31,000
011205 - A138			General	1,000	1,000	1,000
Total - Commissioner (Inland Revenue)						
Appeals-II, Lahore						
				7,000,000	7,000,000	8,345,000

LO0832 DG DOT (INLAND REVENUE), LAHORE :

011205 - A01			Employees Related Expenses	43,581,000	43,581,000	55,066,000
011205 - A011		185 185	Pay	15,270,000	15,270,000	20,990,000
011205 - A011-1		(61) (65)	Pay of Officers	(7,563,000)	(7,563,000)	(9,697,000)
011205 - A011-2		(124) (120)	Pay of Other Staff	(7,707,000)	(7,707,000)	(11,293,000)
011205 - A012			Allowances	28,311,000	28,311,000	34,076,000
011205 - A012-1			Regular Allowances	(27,656,000)	(27,656,000)	(30,849,000)
011205 - A012-2			Other Allowances (Excluding TA)	(655,000)	(655,000)	(3,227,000)
011205 - A03			Operating Expenses	29,010,000	29,010,000	34,878,000
011205 - A032			Communications	1,350,000	1,350,000	1,400,000
011205 - A033			Utilities	6,490,000	6,490,000	9,435,000
011205 - A034			Occupancy Costs	3,302,000	3,302,000	2,602,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	5,642,000	5,642,000	8,787,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A039			12,225,000	12,225,000	12,653,000
011205 - A04			600,000	600,000	600,000
011205 - A041			600,000	600,000	600,000
011205 - A05			500,000	500,000	500,000
011205 - A052			500,000	500,000	500,000
011205 - A06			1,801,000	1,801,000	1,901,000
011205 - A061			1,600,000	1,600,000	1,600,000
011205 - A063			200,000	200,000	300,000
011205 - A064			1,000	1,000	1,000
011205 - A09			6,000	6,000	18,410,000
011205 - A092			3,000	3,000	4,000
011205 - A095			1,000	1,000	12,404,000
011205 - A096			1,000	1,000	6,001,000
011205 - A097			1,000	1,000	1,000
011205 - A13			5,002,000	5,002,000	5,601,000
011205 - A130			700,000	700,000	1,500,000
011205 - A131			1,400,000	1,400,000	1,500,000
011205 - A132			300,000	300,000	400,000
011205 - A133			2,002,000	2,002,000	1,501,000
011205 - A137			400,000	400,000	500,000
011205 - A138			200,000	200,000	200,000
Total - DG DOT (Inland Revenue), Lahore			80,500,000	80,500,000	116,956,000

LO0833 DATA PROCESSING CENTRE (INLAND REVENUE), LAHORE :

011205 - A01			16,924,000	16,924,000	19,972,000
011205 - A011	Pay	51 50	6,158,000	6,158,000	8,334,000
011205 - A011-1	Pay of Officers	(21) (22)	(1,093,000)	(1,093,000)	(5,029,000)
011205 - A011-2	Pay of Other Staff	(30) (28)	(5,065,000)	(5,065,000)	(3,305,000)
011205 - A012	Allowances		10,766,000	10,766,000	11,638,000
011205 - A012-1	Regular Allowances		(10,710,000)	(10,710,000)	(11,532,000)
011205 - A012-2	Other Allowances (Excluding TA)		(56,000)	(56,000)	(106,000)
011205 - A03			2,996,000	2,996,000	3,461,000
011205 - A032	Communications		206,000	206,000	136,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		2,503,000	2,503,000	3,003,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		93,000	93,000	138,000
011205 - A039	General		188,000	188,000	178,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		3,000	3,000	302,000
011205 - A061	Scholarships		1,000	1,000	300,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		68,000	68,000	95,000
011205 - A130	Transport		25,000	25,000	40,000
011205 - A131	Machinery and Equipment		30,000	30,000	40,000
011205 - A132	Furniture and Fixture		9,000	9,000	10,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	2,000
011205 - A138	General		1,000	1,000	1,000
Total - Data Processing Centre (Inland Revenue), Lahore			20,000,000	20,000,000	23,842,000

LO0834 REGIONAL TAX OFFICE, LAHORE :

011205 - A01	Employees Related Expenses		599,148,000	599,148,000	782,254,000
011205 - A011	Pay	1,374 1,377	267,194,000	267,194,000	295,330,000
011205 - A011-1	Pay of Officers	(209) (463)	(58,116,000)	(58,116,000)	(149,516,000)
011205 - A011-2	Pay of Other Staff	(1165) (914)	(209,078,000)	(209,078,000)	(145,814,000)
011205 - A012	Allowances		331,954,000	331,954,000	486,924,000
011205 - A012-1	Regular Allowances		(328,149,000)	(328,149,000)	(481,221,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,805,000)	(3,805,000)	(5,703,000)
011205 - A03	Operating Expenses		118,865,000	118,865,000	144,038,000
011205 - A032	Communications		9,667,000	9,667,000	11,200,000
011205 - A033	Utilities		26,301,000	26,301,000	25,001,000
011205 - A034	Occupancy Costs		51,056,000	51,056,000	66,697,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		7,937,000	7,937,000	15,037,000
011205 - A039	General		23,903,000	23,903,000	26,102,000
011205 - A04	Employees Retirement Benefits		1,800,000	1,800,000	3,500,000
011205 - A041	Pension		1,800,000	1,800,000	3,500,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	5,000,000
011205 - A052	Grants-Domestic		3,000,000	3,000,000	5,000,000
011205 - A06	Transfers		6,201,000	6,201,000	7,001,000
011205 - A061	Scholarships		5,500,000	5,500,000	5,500,000
011205 - A063	Entertainment & Gifts		700,000	700,000	1,500,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		11,951,000	11,951,000	15,800,000
011205 - A130	Transport		1,800,000	1,800,000	4,000,000
011205 - A131	Machinery and Equipment		1,900,000	1,900,000	3,000,000
011205 - A132	Furniture and Fixture		700,000	700,000	1,500,000
011205 - A133	Buildings and Structure		6,501,000	6,501,000	5,000,000
011205 - A137	Computer Equipment		800,000	800,000	2,000,000
011205 - A138	General		250,000	250,000	300,000
	Total - Regional Tax Office, Lahore		740,971,000	740,971,000	957,600,000

LO0864 COMMISSIONER (INLAND REVENUE),
APPEALS-III, LAHORE:

011205 - A01	Employees Related Expenses		5,061,000	5,061,000	6,108,000
011205 - A011	Pay	8 15	1,973,000	1,973,000	2,154,000
011205 - A011-1	Pay of Officers	(2) (4)	(690,000)	(690,000)	(1,249,000)
011205 - A011-2	Pay of Other Staff	(6) (11)	(1,283,000)	(1,283,000)	(905,000)
011205 - A012	Allowances		3,088,000	3,088,000	3,954,000
011205 - A012-1	Regular Allowances		(3,032,000)	(3,032,000)	(3,848,000)
011205 - A012-2	Other Allowances (Excluding TA)		(56,000)	(56,000)	(106,000)
011205 - A03	Operating Expenses		775,000	775,000	857,000
011205 - A032	Communications		147,000	147,000	147,000
011205 - A033	Utilities		24,000	24,000	24,000
011205 - A034	Occupancy Costs		262,000	262,000	303,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		119,000	119,000	154,000
011205 - A039	General		222,000	222,000	228,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A06	Transfers		22,000	22,000	32,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		20,000	20,000	30,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		133,000	133,000	143,000
011205 - A130	Transport		30,000	30,000	40,000
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		20,000	20,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		30,000	30,000	30,000
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner (Inland Revenue), Appeals-III, Lahore			6,000,000	6,000,000	7,152,000

LO0872 REGIONAL TAX OFFICE-II, (INLAND REVENUE), LAHORE:

011205 - A01	Employees Related Expenses		504,463,000	504,463,000	622,261,000
011205 - A011	Pay	1323 1317	231,060,000	231,060,000	214,962,000
011205 - A011-1	Pay of Officers	(205) (436)	(50,648,000)	(50,648,000)	(108,444,000)
011205 - A011-2	Pay of Other Staff	(1118) (881)	(180,412,000)	(180,412,000)	(106,518,000)
011205 - A012	Allowances		273,403,000	273,403,000	407,299,000
011205 - A012-1	Regular Allowances		(270,699,000)	(270,699,000)	(402,510,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,704,000)	(2,704,000)	(4,789,000)
011205 - A03	Operating Expenses		95,315,000	95,315,000	125,201,000
011205 - A032	Communications		4,601,000	4,601,000	8,501,000
011205 - A033	Utilities		18,300,000	18,300,000	14,950,000
011205 - A034	Occupancy Costs		43,991,000	43,991,000	69,845,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		6,651,000	6,651,000	8,801,000
011205 - A039	General		21,771,000	21,771,000	23,103,000
011205 - A04	Employees Retirement Benefits		2,200,000	2,200,000	2,700,000
011205 - A041	Pension		2,200,000	2,200,000	2,700,000
011205 - A05	Grants, Subsidies and Write off Loans		5,000,000	5,000,000	5,000,000
011205 - A052	Grants-Domestic		5,000,000	5,000,000	5,000,000
011205 - A06	Transfers		5,301,000	5,301,000	6,001,000
011205 - A061	Scholarships		5,000,000	5,000,000	5,000,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A063			300,000	300,000	1,000,000
011205 - A064			1,000	1,000	1,000
011205 - A09			6,000	6,000	7,000
011205 - A092			3,000	3,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
011205 - A13			5,601,000	5,601,000	8,401,000
011205 - A130			1,300,000	1,300,000	2,500,000
011205 - A131			2,500,000	2,500,000	2,500,000
011205 - A132			500,000	500,000	1,000,000
011205 - A133			501,000	501,000	1,001,000
011205 - A137			700,000	700,000	1,200,000
011205 - A138			100,000	100,000	200,000
Total - Regional Tax Office-II, (Inland Revenue), Lahore			617,886,000	617,886,000	769,571,000

LO0942 DIRECTOR INTELLIGENCE & INVESTIGATION
(INLAND REVENUE), LAHORE :

011205 - A01	Employees Related Expenses		18,935,000	18,935,000	20,912,000
011205 - A011	Pay	80 80	9,117,000	9,117,000	8,512,000
011205 - A011-1	Pay of Officers	(21) (29)	(4,680,000)	(4,680,000)	(4,707,000)
011205 - A011-2	Pay of Other Staff	(59) (51)	(4,437,000)	(4,437,000)	(3,805,000)
011205 - A012	Allowances		9,818,000	9,818,000	12,400,000
011205 - A012-1	Regular Allowances		(9,412,000)	(9,412,000)	(11,346,000)
011205 - A012-2	Other Allowances (Excluding TA)		(406,000)	(406,000)	(1,054,000)
011205 - A03	Operating Expenses		14,907,000	14,907,000	18,680,000
011205 - A032	Communications		1,700,000	1,700,000	1,700,000
011205 - A033	Utilities		1,651,000	1,651,000	2,650,000
011205 - A034	Occupancy Costs		5,051,000	5,051,000	5,151,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,352,000	2,352,000	3,277,000
011205 - A039	General		4,152,000	4,152,000	5,901,000
011205 - A04	Employees Retirement Benefits		51,000	51,000	2,000
011205 - A041	Pension		51,000	51,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		301,000	301,000	851,000
011205 - A061	Scholarships		200,000	200,000	700,000
011205 - A063	Entertainment & Gifts		100,000	100,000	150,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A064			1,000	1,000	1,000
011205 - A09			6,000	6,000	7,000
011205 - A092			3,000	3,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
011205 - A13			752,000	752,000	1,212,000
011205 - A130			200,000	200,000	500,000
011205 - A131			200,000	200,000	300,000
011205 - A132			150,000	150,000	170,000
011205 - A133			2,000	2,000	2,000
011205 - A137			150,000	150,000	170,000
011205 - A138			50,000	50,000	70,000
Total - Director Intelligence & Investiga-					
tion (Inland Revenue), Lahore			34,953,000	34,953,000	41,667,000

**MN0230 COMMISSIONER (INLAND REVENUE)
APPEALS, MULTAN :**

011205 - A01	Employees Related Expenses		4,482,000	4,482,000	5,187,000
011205 - A011	Pay	10 15	1,533,000	1,533,000	1,727,000
011205 - A011-1	Pay of Officers	(2) (5)	(640,000)	(640,000)	(804,000)
011205 - A011-2	Pay of Other Staff	(8) (10)	(893,000)	(893,000)	(923,000)
011205 - A012	Allowances		2,949,000	2,949,000	3,460,000
011205 - A012-1	Regular Allowances		(2,942,000)	(2,942,000)	(3,404,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(56,000)
011205 - A03	Operating Expenses		532,000	532,000	754,000
011205 - A032	Communications		172,000	172,000	202,000
011205 - A033	Utilities		14,000	14,000	14,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		124,000	124,000	235,000
011205 - A039	General		217,000	217,000	298,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		74,000	74,000	124,000
011205 - A130	Transport		20,000	20,000	20,000
011205 - A131	Machinery and Equipment		30,000	30,000	50,000
011205 - A132	Furniture and Fixture		20,000	20,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	31,000
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner (Inland Revenue)					
Appeals, Multan			5,100,000	5,100,000	6,080,000

MN0231 DATA PROCESSING UNIT (INLAND REVENUE), MULTAN :

011205 - A01	Employees Related Expenses		8,365,000	8,365,000	10,100,000
011205 - A011	Pay	26 25	3,234,000	3,234,000	3,187,000
011205 - A011-1	Pay of Officers	(8) (8)	(1,068,000)	(1,068,000)	(1,355,000)
011205 - A011-2	Pay of Other Staff	(18) (17)	(2,166,000)	(2,166,000)	(1,832,000)
011205 - A012	Allowances		5,131,000	5,131,000	6,913,000
011205 - A012-1	Regular Allowances		(5,075,000)	(5,075,000)	(6,877,000)
011205 - A012-2	Other Allowances (Excluding TA)		(56,000)	(56,000)	(36,000)
011205 - A03	Operating Expenses		486,000	486,000	484,000
011205 - A032	Communications		102,000	102,000	72,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		182,000	182,000	254,000
011205 - A039	General		192,000	192,000	148,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		7,000	7,000	7,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		5,000	5,000	5,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A092			3,000	3,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
011205 - A13			133,000	133,000	126,000
011205 - A130			50,000	50,000	60,000
011205 - A131			60,000	60,000	50,000
011205 - A132			10,000	10,000	7,000
011205 - A133			2,000	2,000	2,000
011205 - A137			10,000	10,000	6,000
011205 - A138			1,000	1,000	1,000
Total - Data Processing Unit (Inland Revenue), Multan			9,000,000	9,000,000	10,729,000

MN0232 REGIONAL TAX OFFICE, MULTAN :

011205 - A01	Employees Related Expenses		382,356,000	382,356,000	472,597,000
011205 - A011	Pay	1042 1038	175,796,000	175,796,000	153,926,000
011205 - A011-1	Pay of Officers	(210) (337)	(46,582,000)	(46,582,000)	(68,426,000)
011205 - A011-2	Pay of Other Staff	(832) (701)	(129,214,000)	(129,214,000)	(85,500,000)
011205 - A012	Allowances		206,560,000	206,560,000	318,671,000
011205 - A012-1	Regular Allowances		(204,706,000)	(204,706,000)	(315,905,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,854,000)	(1,854,000)	(2,766,000)
011205 - A03	Operating Expenses		61,684,000	61,684,000	64,902,000
011205 - A032	Communications		6,806,000	6,806,000	7,300,000
011205 - A033	Utilities		9,000,000	9,000,000	11,800,000
011205 - A034	Occupancy Costs		11,746,000	11,746,000	11,796,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		10,178,000	10,178,000	13,927,000
011205 - A039	General		23,953,000	23,953,000	20,078,000
011205 - A04	Employees Retirement Benefits		1,200,000	1,200,000	1,700,000
011205 - A041	Pension		1,200,000	1,200,000	1,700,000
011205 - A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
011205 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
011205 - A06	Transfers		6,301,000	6,301,000	6,501,000
011205 - A061	Scholarships		6,000,000	6,000,000	6,000,000
011205 - A063	Entertainment & Gifts		300,000	300,000	500,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	4,007,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	4,001,000
011205 - A13			6,701,000	6,701,000	7,351,000
011205 - A130			1,300,000	1,300,000	2,000,000
011205 - A131			1,400,000	1,400,000	1,800,000
011205 - A132			300,000	300,000	600,000
011205 - A133			3,001,000	3,001,000	2,001,000
011205 - A137			500,000	500,000	700,000
011205 - A138			200,000	200,000	250,000
			459,748,000	459,748,000	558,558,000

SG0084 REGIONAL TAX OFFICE, SARGODHA ;

011205 - A01	Employees Related Expenses		139,364,000	139,364,000	175,779,000
011205 - A011	Pay	394 392	53,652,000	53,652,000	57,216,000
011205 - A011-1	Pay of Officers	(68) (120)	(17,095,000)	(17,095,000)	(27,134,000)
011205 - A011-2	Pay of Other Staff	(326) (272)	(36,557,000)	(36,557,000)	(30,082,000)
011205 - A012	Allowances		85,712,000	85,712,000	118,563,000
011205 - A012-1	Regular Allowances		(84,832,000)	(84,832,000)	(117,983,000)
011205 - A012-2	Other Allowances (Excluding TA)		(880,000)	(880,000)	(580,000)
011205 - A03	Operating Expenses		22,889,000	22,889,000	23,859,000
011205 - A032	Communications		1,701,000	1,701,000	1,801,000
011205 - A033	Utilities		3,880,000	3,880,000	4,380,000
011205 - A034	Occupancy Costs		7,352,000	7,352,000	8,471,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,802,000	2,802,000	3,403,000
011205 - A039	General		7,153,000	7,153,000	5,803,000
011205 - A04	Employees Retirement Benefits		600,000	600,000	101,000
011205 - A041	Pension		600,000	600,000	101,000
011205 - A05	Grants, Subsidies and Write off Loans		800,000	800,000	700,000
011205 - A052	Grants-Domestic		800,000	800,000	700,000
011205 - A06	Transfers		3,351,000	3,351,000	3,401,000
011205 - A061	Scholarships		3,300,000	3,300,000	3,300,000
011205 - A063	Entertainment & Gifts		50,000	50,000	100,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		4,305,000	4,305,000	7,000
011205 - A092	Computer Equipment		2,802,000	2,802,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,501,000	1,501,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		1,214,000	1,214,000	1,415,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A130			500,000	500,000	600,000
011205 - A131			350,000	350,000	350,000
011205 - A132			120,000	120,000	220,000
011205 - A133			2,000	2,000	2,000
011205 - A137			200,000	200,000	201,000
011205 - A138			42,000	42,000	42,000
Total - Regional Tax Office, Sargodga			172,523,000	172,523,000	205,262,000

ST0088 REGIONAL TAX OFFICE, SIALKOT:

011205 - A01	Employees Related Expenses		168,769,000	168,769,000	211,529,000
011205 - A011	Pay	480 482	75,477,000	75,477,000	72,241,000
011205 - A011-1	Pay of Officers	(74) (132)	(19,862,000)	(19,862,000)	(25,140,000)
011205 - A011-2	Pay of Other Staff	(406) (350)	(55,615,000)	(55,615,000)	(47,101,000)
011205 - A012	Allowances		93,292,000	93,292,000	139,288,000
011205 - A012-1	Regular Allowances		(91,288,000)	(91,288,000)	(135,809,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,004,000)	(2,004,000)	(3,479,000)
011205 - A03	Operating Expenses		36,196,000	36,196,000	32,851,000
011205 - A032	Communications		3,151,000	3,151,000	3,051,000
011205 - A033	Utilities		6,228,000	6,228,000	6,900,000
011205 - A034	Occupancy Costs		1,162,000	1,162,000	1,128,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		6,302,000	6,302,000	8,318,000
011205 - A039	General		19,352,000	19,352,000	13,453,000
011205 - A04	Employees Retirement Benefits		800,000	800,000	1,200,000
011205 - A041	Pension		800,000	800,000	1,200,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011205 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
011205 - A06	Transfers		5,201,000	5,201,000	5,401,000
011205 - A061	Scholarships		4,900,000	4,900,000	4,900,000
011205 - A063	Entertainment & Gifts		300,000	300,000	500,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		5,202,000	5,202,000	6,901,000
011205 - A130	Transport		1,500,000	1,500,000	2,000,000
011205 - A131	Machinery and Equipment		1,500,000	1,500,000	1,500,000
011205 - A132	Furniture and Fixture		250,000	250,000	1,000,000
011205 - A133	Buildings and Structure		1,002,000	1,002,000	1,001,000
011205 - A137	Computer Equipment		800,000	800,000	1,200,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205 - A138	General		150,000	150,000	200,000
	Total - Regional Tax Office, Sialkot		217,174,000	217,174,000	258,889,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		3,379,614,000	3,379,614,000	4,170,375,000
0112	Total - Financial and Fiscal Affairs		3,379,614,000	3,379,614,000	4,170,375,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,379,614,000	3,379,614,000	4,170,375,000
01	Total - General Public Service		3,379,614,000	3,379,614,000	4,170,375,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		3,379,614,000	3,379,614,000	4,170,375,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

AD0062 REGIONAL TAX OFFICE, ABBOTTABAD

011205 - A01	Employees Related Expenses		66,024,000	66,024,000	81,792,000
011205 - A011	Pay	187 189	28,934,000	28,934,000	28,212,000
011205 - A011-1	Pay of Officers	(42) (66)	(12,240,000)	(12,240,000)	(14,345,000)
011205 - A011-2	Pay of Other Staff	(145) (123)	(16,694,000)	(16,694,000)	(13,867,000)
011205 - A012	Allowances		37,090,000	37,090,000	53,580,000
011205 - A012-1	Regular Allowances		(36,535,000)	(36,535,000)	(52,646,000)
011205 - A012-2	Other Allowances (Excluding TA)		(555,000)	(555,000)	(934,000)
011205 - A03	Operating Expenses		14,775,000	14,775,000	14,683,000
011205 - A032	Communications		1,421,000	1,421,000	1,801,000
011205 - A033	Utilities		1,137,000	1,137,000	2,305,000
011205 - A034	Occupancy Costs		977,000	977,000	1,102,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,377,000	2,377,000	3,312,000
011205 - A039	General		8,862,000	8,862,000	6,162,000
011205 - A04	Employees Retirement Benefits		501,000	501,000	501,000
011205 - A041	Pension		501,000	501,000	501,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
011205 - A052	Grants-Domestic		500,000	500,000	500,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A06	Transfers		2,301,000	2,301,000	2,451,000
011205 - A061	Scholarships		2,200,000	2,200,000	2,200,000
011205 - A063	Entertainment & Gifts		100,000	100,000	250,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		1,092,000	1,092,000	1,630,000
011205 - A130	Transport		250,000	250,000	400,000
011205 - A131	Machinery and Equipment		200,000	200,000	350,000
011205 - A132	Furniture and Fixture		50,000	50,000	200,000
011205 - A133	Buildings and Structure		502,000	502,000	400,000
011205 - A137	Computer Equipment		50,000	50,000	200,000
011205 - A138	General		40,000	40,000	80,000
Total - Regional Tax Office, Abbottabad			85,199,000	85,199,000	101,564,000

PR0746 COMMISSIONER (INLAND REVENUE)
APPEALS, PESHAWAR :

011205 - A01	Employees Related Expenses		4,157,000	4,157,000	5,452,000
011205 - A011	Pay	9 15	1,573,000	1,573,000	1,845,000
011205 - A011-1	Pay of Officers	(2) (5)	(701,000)	(701,000)	(936,000)
011205 - A011-2	Pay of Other Staff	(7) (10)	(872,000)	(872,000)	(909,000)
011205 - A012	Allowances		2,584,000	2,584,000	3,607,000
011205 - A012-1	Regular Allowances		(2,528,000)	(2,528,000)	(3,551,000)
011205 - A012-2	Other Allowances (Excluding TA)		(56,000)	(56,000)	(56,000)
011205 - A03	Operating Expenses		1,543,000	1,543,000	1,358,000
011205 - A032	Communications		217,000	217,000	187,000
011205 - A033	Utilities		162,000	162,000	162,000
011205 - A034	Occupancy Costs		802,000	802,000	702,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		134,000	134,000	134,000
011205 - A039	General		227,000	227,000	172,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		22,000	22,000	22,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A061			1,000	1,000	1,000
011205 - A063			20,000	20,000	20,000
011205 - A064			1,000	1,000	1,000
011205 - A09			6,000	6,000	7,000
011205 - A092			3,000	3,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
011205 - A13			69,000	69,000	70,000
011205 - A130			15,000	15,000	15,000
011205 - A131			40,000	40,000	40,000
011205 - A132			10,000	10,000	10,000
011205 - A133			2,000	2,000	2,000
011205 - A137			1,000	1,000	2,000
011205 - A138			1,000	1,000	1,000
Total - Commissioner (Inland Revenue)					
Appeals, Peshawar			5,800,000	5,800,000	6,914,000

PR0747 DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR :

011205 - A01	Employees Related Expenses		6,092,000	6,092,000	7,295,000
011205 - A011	Pay	16	16	2,850,000	2,850,000
011205 - A011-1	Pay of Officers	(8)	(8)	(1,124,000)	(1,124,000)
011205 - A011-2	Pay of Other Staff	(8)	(8)	(1,726,000)	(1,726,000)
011205 - A012	Allowances			3,242,000	3,242,000
011205 - A012-1	Regular Allowances			(3,202,000)	(3,202,000)
011205 - A012-2	Other Allowances (Excluding TA)			(40,000)	(40,000)
011205 - A03	Operating Expenses			357,000	357,000
011205 - A032	Communications			104,000	104,000
011205 - A033	Utilities			5,000	5,000
011205 - A034	Occupancy Costs			138,000	138,000
011205 - A036	Motor Vehicles			1,000	1,000
011205 - A038	Travel & Transportation			45,000	45,000
011205 - A039	General			64,000	64,000
011205 - A04	Employees Retirement Benefits			2,000	2,000
011205 - A041	Pension			2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000
011205 - A06	Transfers			3,000	3,000
011205 - A061	Scholarships			1,000	1,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A063			1,000	1,000	1,000
011205 - A064			1,000	1,000	1,000
011205 - A09			6,000	6,000	7,000
011205 - A092			3,000	3,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
011205 - A13			39,000	39,000	40,000
011205 - A130			1,000	1,000	1,000
011205 - A131			20,000	20,000	20,000
011205 - A132			5,000	5,000	5,000
011205 - A133			2,000	2,000	2,000
011205 - A137			10,000	10,000	11,000
011205 - A138			1,000	1,000	1,000
Total - Data Processing Unit (Inland Revenue), Peshawar			6,500,000	6,500,000	7,748,000

PR0748 REGIONAL TAX OFFICE, PESHAWAR:

011205 - A01	Employees Related Expenses		388,132,000	388,132,000	468,710,000
011205 - A011	Pay	958 956	174,878,000	174,878,000	156,924,000
011205 - A011-1	Pay of Officers	(187) (355)	(61,697,000)	(61,697,000)	(84,783,000)
011205 - A011-2	Pay of Other Staff	(771) (601)	(113,181,000)	(113,181,000)	(72,141,000)
011205 - A012	Allowances		213,254,000	213,254,000	311,786,000
011205 - A012-1	Regular Allowances		(210,450,000)	(210,450,000)	(304,482,000)
011205 - A012-2	Other Allowances (Excluding TA)		(2,804,000)	(2,804,000)	(7,304,000)
011205 - A03	Operating Expenses		64,760,000	64,760,000	75,956,000
011205 - A032	Communications		4,602,000	4,602,000	4,801,000
011205 - A033	Utilities		7,151,000	7,151,000	12,051,000
011205 - A034	Occupancy Costs		29,002,000	29,002,000	30,739,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		7,702,000	7,702,000	9,102,000
011205 - A039	General		16,302,000	16,302,000	19,262,000
011205 - A04	Employees Retirement Benefits		800,000	800,000	2,600,000
011205 - A041	Pension		800,000	800,000	2,600,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,700,000
011205 - A052	Grants-Domestic		1,000,000	1,000,000	1,700,000
011205 - A06	Transfers		5,301,000	5,301,000	5,501,000
011205 - A061	Scholarships		5,000,000	5,000,000	5,000,000
011205 - A063	Entertainment & Gifts		300,000	300,000	500,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
011205 - A09 Physical Assets	6,000	6,000	7,000
011205 - A092 Computer Equipment	3,000	3,000	4,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13 Repairs and Maintenance	11,801,000	11,801,000	7,951,000
011205 - A130 Transport	1,300,000	1,300,000	2,000,000
011205 - A131 Machinery and Equipment	2,000,000	2,000,000	2,300,000
011205 - A132 Furniture and Fixture	500,000	500,000	700,000
011205 - A133 Buildings and Structure	7,501,000	7,501,000	2,001,000
011205 - A137 Computer Equipment	400,000	400,000	800,000
011205 - A138 General	100,000	100,000	150,000
Total - Regional Tax Office, Peshawar	471,800,000	471,800,000	562,425,000
011205 Total-Tax Management (Customs, Income Tax, Excise etc.)	569,299,000	569,299,000	678,651,000
0112 Total-Financial and Fiscal Affairs	569,299,000	569,299,000	678,651,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	569,299,000	569,299,000	678,651,000
01 Total-General Public Service	569,299,000	569,299,000	678,651,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	569,299,000	569,299,000	678,651,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

HD0134 COMMISSIONER (INLAND REVENUE)
APPEALS, HYDERABAD :

011205 - A01 Employees Related Expenses	48,000	48,000	48,000
011205 - A011 Pay	11,000	11,000	11,000
011205 - A011-1 Pay of Officers	(5,000)	(5,000)	(5,000)
011205 - A011-2 Pay of Other Staff	(6,000)	(6,000)	(6,000)
011205 - A012 Allowances	37,000	37,000	37,000
011205 - A012-1 Regular Allowances	(30,000)	(30,000)	(30,000)
011205 - A012-2 Other Allowances (Excluding TA)	(7,000)	(7,000)	(7,000)

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A03	Operating Expenses		83,000	83,000	16,005,000
011205 - A032	Communications		25,000	25,000	24,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		4,000	4,000	4,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		21,000	21,000	7,000
011205 - A039	General		27,000	27,000	15,964,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		7,000	7,000	8,000
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		1,000	1,000	1,000
011205 - A132	Furniture and Fixture		1,000	1,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	2,000
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner (Inland Revenue)					
Appeals, Hyderabad			150,000	150,000	16,076,000

HD0135 DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD :

011205 - A01	Employees Related Expenses		887,000	887,000	1,162,000
011205 - A011	Pay	11 10	360,000	360,000	502,000
011205 - A011-1	Pay of Officers	(3) (3)	(5,000)	(5,000)	(197,000)
011205 - A011-2	Pay of Other Staff	(8) (7)	(355,000)	(355,000)	(305,000)
011205 - A012	Allowances		527,000	527,000	660,000
011205 - A012-1	Regular Allowances		(520,000)	(520,000)	(653,000)
011205 - A012-2	Other Allowances (Excluding TA)		(7,000)	(7,000)	(7,000)
011205 - A03	Operating Expenses		247,000	247,000	209,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A032			Communications	40,000	40,000	45,000
011205 - A033			Utilities	134,000	134,000	104,000
011205 - A034			Occupancy Costs	4,000	4,000	4,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	26,000	26,000	26,000
011205 - A039			General	42,000	42,000	29,000
011205 - A04			Employees Retirement Benefits	2,000	2,000	2,000
011205 - A041			Pension	2,000	2,000	2,000
011205 - A05			Grants, Subsidies and Write off Loans	1,000	1,000	3,000
011205 - A052			Grants-Domestic	1,000	1,000	3,000
011205 - A06			Transfers	3,000	3,000	3,000
011205 - A061			Scholarships	1,000	1,000	1,000
011205 - A063			Entertainment & Gifts	1,000	1,000	1,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
011205 - A09			Physical Assets	6,000	6,000	7,000
011205 - A092			Computer Equipment	3,000	3,000	4,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13			Repairs and Maintenance	54,000	54,000	45,000
011205 - A130			Transport	1,000	1,000	1,000
011205 - A131			Machinery and Equipment	25,000	25,000	20,000
011205 - A132			Furniture and Fixture	5,000	5,000	5,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	20,000	20,000	16,000
011205 - A138			General	1,000	1,000	1,000
Total - Data Processing Unit (Inland Revenue), Hyderabad				1,200,000	1,200,000	1,431,000

HD0136 FEDERAL TREASURY (INLAND REVENUE), HYDERABAD :

011205 - A01			Employees Related Expenses	675,000	675,000	805,000
011205 - A011			Pay	7	7	319,000
011205 - A011-1			Pay of Officers	(2)	(2)	(204,000)
011205 - A011-2			Pay of Other Staff	(5)	(5)	(115,000)
011205 - A012			Allowances			356,000
011205 - A012-1			Regular Allowances			(349,000)
011205 - A012-2			Other Allowances (Excluding TA)			(7,000)
011205 - A03			Operating Expenses	91,000	91,000	111,000
011205 - A032			Communications			19,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A033			Utilities	24,000	24,000	33,000
011205 - A034			Occupancy Costs	4,000	4,000	4,000
011205 - A036			Motor Vehicles	1,000	1,000	1,000
011205 - A038			Travel & Transportation	21,000	21,000	21,000
011205 - A039			General	22,000	22,000	28,000
011205 - A04			Employees Retirement Benefits	2,000	2,000	2,000
011205 - A041			Pension	2,000	2,000	2,000
011205 - A05			Grants, Subsidies and Write off Loans	1,000	1,000	3,000
011205 - A052			Grants-Domestic	1,000	1,000	3,000
011205 - A06			Transfers	3,000	3,000	3,000
011205 - A061			Scholarships	1,000	1,000	1,000
011205 - A063			Entertainment & Gifts	1,000	1,000	1,000
011205 - A064			Other Transfer Payments	1,000	1,000	1,000
011205 - A09			Physical Assets	6,000	6,000	7,000
011205 - A092			Computer Equipment	3,000	3,000	4,000
011205 - A095			Purchase of Transport	1,000	1,000	1,000
011205 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13			Repairs and Maintenance	22,000	22,000	23,000
011205 - A130			Transport	1,000	1,000	1,000
011205 - A131			Machinery and Equipment	10,000	10,000	10,000
011205 - A132			Furniture and Fixture	3,000	3,000	3,000
011205 - A133			Buildings and Structure	2,000	2,000	2,000
011205 - A137			Computer Equipment	5,000	5,000	6,000
011205 - A138			General	1,000	1,000	1,000
Total - Federal Treasury (Inland Revenue), Hyderabad				800,000	800,000	954,000

HD0137 REGIONAL TAX OFFICE, HYDERABAD:

011205 - A01	Employees Related Expenses			280,675,000	280,675,000	338,471,000
011205 - A011	Pay	784	784	119,636,000	119,636,000	125,125,000
011205 - A011-1	Pay of Officers	(124)	(208)	(28,236,000)	(28,236,000)	(44,252,000)
011205 - A011-2	Pay of Other Staff	(660)	(576)	(91,400,000)	(91,400,000)	(80,873,000)
011205 - A012	Allowances			161,039,000	161,039,000	213,346,000
011205 - A012-1	Regular Allowances			(159,085,000)	(159,085,000)	(206,693,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,954,000)	(1,954,000)	(6,653,000)
011205 - A03	Operating Expenses			31,929,000	31,929,000	35,552,000
011205 - A032	Communications			3,751,000	3,751,000	4,201,000
011205 - A033	Utilities			11,020,000	11,020,000	10,373,000
011205 - A034	Occupancy Costs			452,000	452,000	422,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A036			1,000	1,000	1,000
011205 - A038			5,802,000	5,802,000	7,552,000
011205 - A039			10,903,000	10,903,000	13,003,000
011205 - A04			701,000	701,000	1,500,000
011205 - A041			701,000	701,000	1,500,000
011205 - A05			1,000	1,000	700,000
011205 - A052			1,000	1,000	700,000
011205 - A06			4,201,000	4,201,000	4,301,000
011205 - A061			4,000,000	4,000,000	4,000,000
011205 - A063			200,000	200,000	300,000
011205 - A064			1,000	1,000	1,000
011205 - A09			6,000	6,000	7,000
011205 - A092			3,000	3,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
011205 - A13			6,401,000	6,401,000	5,601,000
011205 - A130			1,200,000	1,200,000	1,500,000
011205 - A131			900,000	900,000	1,500,000
011205 - A132			150,000	150,000	300,000
011205 - A133			3,501,000	3,501,000	1,001,000
011205 - A137			500,000	500,000	1,100,000
011205 - A138			150,000	150,000	200,000
Total - Regional Tax Office, Hyderabad			323,914,000	323,914,000	386,132,000

KA0958 COMMISSIONER (INLAND REVENUE),
APPEAL-I, KARACHI :

011205 - A01	Employees Related Expenses			5,467,000	5,467,000	6,585,000
011205 - A011	Pay	12	15	1,974,000	1,974,000	2,166,000
011205 - A011-1	Pay of Officers	(2)	(5)	(788,000)	(788,000)	(799,000)
011205 - A011-2	Pay of Other Staff	(10)	(10)	(1,186,000)	(1,186,000)	(1,367,000)
011205 - A012	Allowances			3,493,000	3,493,000	4,419,000
011205 - A012-1	Regular Allowances			(3,323,000)	(3,323,000)	(4,313,000)
011205 - A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(106,000)
011205 - A03	Operating Expenses			790,000	790,000	990,000
011205 - A032	Communications			117,000	117,000	147,000
011205 - A033	Utilities			53,000	53,000	5,000
011205 - A034	Occupancy Costs			252,000	252,000	227,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			115,000	115,000	184,000
011205 - A039	General			252,000	252,000	426,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A04	Employees Retirement Benefits		101,000	101,000	2,000
011205 - A041	Pension		101,000	101,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		12,000	12,000	22,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		10,000	10,000	20,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		123,000	123,000	140,000
011205 - A130	Transport		20,000	20,000	20,000
011205 - A131	Machinery and Equipment		50,000	50,000	47,000
011205 - A132	Furniture and Fixture		20,000	20,000	30,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		30,000	30,000	40,000
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner (Inland Revenue), Appeal-I, Karachi			6,500,000	6,500,000	7,749,000

KA0959 COMMISSIONER (INLAND REVENUE),
APPEAL-II, KARACHI :

011205 - A01	Employees Related Expenses		5,386,000	5,386,000	6,401,000
011205 - A011	Pay	14 15	1,974,000	1,974,000	1,910,000
011205 - A011-1	Pay of Officers	(2) (5)	(757,000)	(757,000)	(805,000)
011205 - A011-2	Pay of Other Staff	(12) (10)	(1,217,000)	(1,217,000)	(1,105,000)
011205 - A012	Allowances		3,412,000	3,412,000	4,491,000
011205 - A012-1	Regular Allowances		(3,306,000)	(3,306,000)	(4,385,000)
011205 - A012-2	Other Allowances (Excluding TA)		(106,000)	(106,000)	(106,000)
011205 - A03	Operating Expenses		935,000	935,000	1,156,000
011205 - A032	Communications		141,000	141,000	193,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		417,000	417,000	338,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		129,000	129,000	189,000
011205 - A039	General		242,000	242,000	430,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		22,000	22,000	33,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		20,000	20,000	31,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		148,000	148,000	147,000
011205 - A130	Transport		25,000	25,000	35,000
011205 - A131	Machinery and Equipment		50,000	50,000	40,000
011205 - A132	Furniture and Fixture		30,000	30,000	24,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		40,000	40,000	45,000
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner (Inland Revenue), Appeal-II, Karachi			6,500,000	6,500,000	7,749,000

KA0960 DATA PROCESSING CENTRE (INLAND REVENUE), KARACHI :

011205 - A01	Employees Related Expenses		20,290,000	20,290,000	24,477,000
011205 - A011	Pay	107 107	8,397,000	8,397,000	10,309,000
011205 - A011-1	Pay of Officers	(36) (36)	(1,533,000)	(1,533,000)	(3,304,000)
011205 - A011-2	Pay of Other Staff	(71) (71)	(6,864,000)	(6,864,000)	(7,005,000)
011205 - A012	Allowances		11,893,000	11,893,000	14,168,000
011205 - A012-1	Regular Allowances		(11,787,000)	(11,787,000)	(14,062,000)
011205 - A012-2	Other Allowances (Excluding TA)		(106,000)	(106,000)	(106,000)
011205 - A03	Operating Expenses		4,060,000	4,060,000	4,361,000
011205 - A032	Communications		232,000	232,000	242,000
011205 - A033	Utilities		24,000	24,000	34,000
011205 - A034	Occupancy Costs		3,010,000	3,010,000	3,003,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		342,000	342,000	547,000
011205 - A039	General		451,000	451,000	534,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A06	Transfers		102,000	102,000	302,000
011205 - A061	Scholarships		100,000	100,000	300,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		539,000	539,000	650,000
011205 - A130	Transport		115,000	115,000	175,000
011205 - A131	Machinery and Equipment		350,000	350,000	400,000
011205 - A132	Furniture and Fixture		70,000	70,000	70,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		1,000	1,000	2,000
011205 - A138	General		1,000	1,000	1,000
Total - Data Processing Centre (Inland Revenue), Karachi			25,000,000	25,000,000	29,802,000

KA0961 FEDERAL TREASURY (INLAND REVENUE), KARACHI

011205 - A01	Employees Related Expenses		2,632,000	2,632,000	3,105,000
011205 - A011	Pay		8	8	1,160,000
011205 - A011-1	Pay of Officers		(4)	(4)	(635,000)
011205 - A011-2	Pay of Other Staff		(4)	(4)	(525,000)
011205 - A012	Allowances		1,569,000	1,569,000	1,945,000
011205 - A012-1	Regular Allowances		(1,523,000)	(1,523,000)	(1,899,000)
011205 - A012-2	Other Allowances (Excluding TA)		(46,000)	(46,000)	(46,000)
011205 - A03	Operating Expenses		349,000	349,000	448,000
011205 - A032	Communications		87,000	87,000	107,000
011205 - A033	Utilities		5,000	5,000	33,000
011205 - A034	Occupancy Costs		103,000	103,000	103,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		49,000	49,000	84,000
011205 - A039	General		104,000	104,000	120,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		3,000	3,000	3,000
011205 - A061	Scholarships		1,000	1,000	1,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A063			1,000	1,000	1,000
011205 - A064			1,000	1,000	1,000
011205 - A09			6,000	6,000	7,000
011205 - A092			3,000	3,000	4,000
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
011205 - A13			7,000	7,000	8,000
011205 - A130			1,000	1,000	1,000
011205 - A131			1,000	1,000	1,000
011205 - A132			1,000	1,000	1,000
011205 - A133			2,000	2,000	2,000
011205 - A137			1,000	1,000	2,000
011205 - A138			1,000	1,000	1,000
Total - Federal Treasury (Inland Revenue), Karachi			3,000,000	3,000,000	3,576,000

KA0962 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI :

011205 - A01	Employees Related Expenses		9,208,000	9,208,000	10,058,000
011205 - A011	Pay	23 23	4,109,000	4,109,000	3,464,000
011205 - A011-1	Pay of Officers	(6) (6)	(1,904,000)	(1,904,000)	(1,259,000)
011205 - A011-2	Pay of Other Staff	(17) (17)	(2,205,000)	(2,205,000)	(2,205,000)
011205 - A012	Allowances		5,099,000	5,099,000	6,594,000
011205 - A012-1	Regular Allowances		(4,664,000)	(4,664,000)	(5,761,000)
011205 - A012-2	Other Allowances (Excluding TA)		(435,000)	(435,000)	(833,000)
011205 - A03	Operating Expenses		7,692,000	7,692,000	8,024,000
011205 - A032	Communications		601,000	601,000	601,000
011205 - A033	Utilities		811,000	811,000	1,060,000
011205 - A034	Occupancy Costs		1,076,000	1,076,000	1,027,000
011205 - A036	Motor Vehicles		1,000	1,000	50,000
011205 - A038	Travel & Transportation		1,232,000	1,232,000	1,311,000
011205 - A039	General		3,971,000	3,971,000	3,975,000
011205 - A04	Employees Retirement Benefits		250,000	250,000	1,200,000
011205 - A041	Pension		250,000	250,000	1,200,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		381,000	381,000	381,000
011205 - A061	Scholarships		300,000	300,000	300,000
011205 - A063	Entertainment & Gifts		80,000	80,000	80,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		962,000	962,000	2,381,000
011205 - A130	Transport		300,000	300,000	400,000
011205 - A131	Machinery and Equipment		200,000	200,000	400,000
011205 - A132	Furniture and Fixture		150,000	150,000	200,000
011205 - A133	Buildings and Structure		2,000	2,000	1,001,000
011205 - A137	Computer Equipment		250,000	250,000	300,000
011205 - A138	General		60,000	60,000	80,000
Total - Directorate of Training and Research (Inland Revenue), Karachi			18,500,000	18,500,000	22,054,000

KA0963 REGIONAL TAX OFFICE, KARACHI :

011205 - A01	Employees Related Expenses		562,323,000	562,323,000	767,991,000
011205 - A011	Pay	1390 1398	254,400,000	254,400,000	311,460,000
011205 - A011-1	Pay of Officers	(225) (452)	(58,960,000)	(58,960,000)	(140,370,000)
011205 - A011-2	Pay of Other Staff	(1165) (946)	(195,440,000)	(195,440,000)	(171,090,000)
011205 - A012	Allowances		307,923,000	307,923,000	456,531,000
011205 - A012-1	Regular Allowances		(302,119,000)	(302,119,000)	(446,228,000)
011205 - A012-2	Other Allowances (Excluding TA)		(5,804,000)	(5,804,000)	(10,303,000)
011205 - A03	Operating Expenses		168,555,000	168,555,000	143,710,000
011205 - A032	Communications		6,800,000	6,800,000	6,400,000
011205 - A033	Utilities		55,100,000	55,100,000	32,101,000
011205 - A034	Occupancy Costs		65,151,000	65,151,000	57,502,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		9,001,000	9,001,000	13,501,000
011205 - A039	General		32,502,000	32,502,000	34,205,000
011205 - A04	Employees Retirement Benefits		4,000,000	4,000,000	5,000,000
011205 - A041	Pension		4,000,000	4,000,000	5,000,000
011205 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	3,600,000
011205 - A052	Grants-Domestic		3,000,000	3,000,000	3,600,000
011205 - A06	Transfers		7,001,000	7,001,000	7,001,000
011205 - A061	Scholarships		6,500,000	6,500,000	6,500,000
011205 - A063	Entertainment & Gifts		500,000	500,000	500,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A095			1,000	1,000	1,000
011205 - A096			1,000	1,000	1,000
011205 - A097			1,000	1,000	1,000
011205 - A13			17,401,000	17,401,000	10,302,000
011205 - A130			2,100,000	2,100,000	2,500,000
011205 - A131			3,500,000	3,500,000	4,000,000
011205 - A132			800,000	800,000	1,500,000
011205 - A133			10,001,000	10,001,000	502,000
011205 - A137			800,000	800,000	1,500,000
011205 - A138			200,000	200,000	300,000
Total - Regional Tax Office, Karachi			762,286,000	762,286,000	937,611,000

KA0987 COMMISSIONER (INLAND REVENUE),
APPEALS-III, KARACHI :

011205 - A01	Employees Related Expenses		5,374,000	5,374,000	6,653,000
011205 - A011	Pay	8 15	1,842,000	1,842,000	2,165,000
011205 - A011-1	Pay of Officers	(2) (5)	(795,000)	(795,000)	(804,000)
011205 - A011-2	Pay of Other Staff	(6) (10)	(1,047,000)	(1,047,000)	(1,361,000)
011205 - A012	Allowances		3,532,000	3,532,000	4,488,000
011205 - A012-1	Regular Allowances		(3,426,000)	(3,426,000)	(4,382,000)
011205 - A012-2	Other Allowances (Excluding TA)		(106,000)	(106,000)	(106,000)
011205 - A03	Operating Expenses		873,000	873,000	922,000
011205 - A032	Communications		250,000	250,000	181,000
011205 - A033	Utilities		14,000	14,000	5,000
011205 - A034	Occupancy Costs		212,000	212,000	303,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		148,000	148,000	169,000
011205 - A039	General		248,000	248,000	263,000
011205 - A04	Employees Retirement Benefits		101,000	101,000	2,000
011205 - A041	Pension		101,000	101,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		32,000	32,000	22,000
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		30,000	30,000	20,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A13	Repairs and Maintenance		113,000	113,000	140,000
011205 - A130	Transport		20,000	20,000	15,000
011205 - A131	Machinery and Equipment		35,000	35,000	50,000
011205 - A132	Furniture and Fixture		25,000	25,000	25,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		30,000	30,000	47,000
011205 - A138	General		1,000	1,000	1,000
Total - Commissioner (Inland Revenue), Appeals-III, Karachi			6,500,000	6,500,000	7,749,000

KA0995 REGIONAL TAX OFFICE-III (INLAND REVENUE), KARACHI :

011205 - A01	Employees Related Expenses		575,302,000	575,302,000	725,604,000
011205 - A011	Pay	1337 1322	253,411,000	253,411,000	235,623,000
011205 - A011-1	Pay of Officers	(219) (426)	(61,204,000)	(61,204,000)	(83,240,000)
011205 - A011-2	Pay of Other Staff	(1118) (896)	(192,207,000)	(192,207,000)	(152,383,000)
011205 - A012	Allowances		321,891,000	321,891,000	489,981,000
011205 - A012-1	Regular Allowances		(312,295,000)	(312,295,000)	(477,078,000)
011205 - A012-2	Other Allowances (Excluding TA)		(9,596,000)	(9,596,000)	(12,903,000)
011205 - A03	Operating Expenses		105,540,000	105,540,000	101,989,000
011205 - A032	Communications		5,700,000	5,700,000	7,282,000
011205 - A033	Utilities		25,101,000	25,101,000	14,501,000
011205 - A034	Occupancy Costs		46,134,000	46,134,000	46,202,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		7,001,000	7,001,000	10,301,000
011205 - A039	General		21,603,000	21,603,000	23,702,000
011205 - A04	Employees Retirement Benefits		6,000,000	6,000,000	9,000,000
011205 - A041	Pension		6,000,000	6,000,000	9,000,000
011205 - A05	Grants, Subsidies and Write off Loans		2,500,000	2,500,000	4,000,000
011205 - A052	Grants-Domestic		2,500,000	2,500,000	4,000,000
011205 - A06	Transfers		6,251,000	6,251,000	6,501,000
011205 - A061	Scholarships		6,000,000	6,000,000	6,000,000
011205 - A063	Entertainment & Gifts		250,000	250,000	500,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		8,501,000	8,501,000	13,251,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A130			1,000,000	1,000,000	2,000,000
011205 - A131			1,700,000	1,700,000	4,000,000
011205 - A132			700,000	700,000	3,000,000
011205 - A133			4,001,000	4,001,000	1,001,000
011205 - A137			900,000	900,000	3,000,000
011205 - A138			200,000	200,000	250,000
Total - Regional Tax Office-III (Inland Revenue), Karachi			704,100,000	704,100,000	860,352,000

KA0996 REGIONAL TAX OFFICE-II (INLAND REVENUE), KARACHI :

011205 - A01	Employees Related Expenses		529,584,000	529,584,000	689,741,000
011205 - A011	Pay	1352 1347	222,273,000	222,273,000	259,957,000
011205 - A011-1	Pay of Officers	(217) (428)	(55,220,000)	(55,220,000)	(87,093,000)
011205 - A011-2	Pay of Other Staff	(1135) (919)	(167,053,000)	(167,053,000)	(172,864,000)
011205 - A012	Allowances		307,311,000	307,311,000	429,784,000
011205 - A012-1	Regular Allowances		(302,507,000)	(302,507,000)	(419,981,000)
011205 - A012-2	Other Allowances (Excluding TA)		(4,804,000)	(4,804,000)	(9,803,000)
011205 - A03	Operating Expenses		63,862,000	63,862,000	63,908,000
011205 - A032	Communications		5,500,000	5,500,000	5,400,000
011205 - A033	Utilities		1,505,000	1,505,000	703,000
011205 - A034	Occupancy Costs		29,603,000	29,603,000	35,102,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		6,351,000	6,351,000	7,700,000
011205 - A039	General		20,902,000	20,902,000	15,002,000
011205 - A04	Employees Retirement Benefits		2,800,000	2,800,000	2,800,000
011205 - A041	Pension		2,800,000	2,800,000	2,800,000
011205 - A05	Grants, Subsidies and Write off Loans		4,000,000	4,000,000	4,000,000
011205 - A052	Grants-Domestic		4,000,000	4,000,000	4,000,000
011205 - A06	Transfers		5,701,000	5,701,000	5,701,000
011205 - A061	Scholarships		5,500,000	5,500,000	5,500,000
011205 - A063	Entertainment & Gifts		200,000	200,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		6,301,000	6,301,000	6,701,000
011205 - A130	Transport		1,300,000	1,300,000	1,500,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A131			1,500,000	1,500,000	2,000,000
011205 - A132			800,000	800,000	1,500,000
011205 - A133			1,801,000	1,801,000	501,000
011205 - A137			800,000	800,000	1,000,000
011205 - A138			100,000	100,000	200,000
Total - Regional Tax Office-II (Inland Revenue), Karachi			612,254,000	612,254,000	772,858,000

KA1048 DIRECTOR INTELLIGENCE & INVESTIGATION
(INLAND REVENUE), KARACHI :

011205 - A01	Employees Related Expenses		18,784,000	18,784,000	19,114,000
011205 - A011	Pay	109 109	6,537,000	6,537,000	4,222,000
011205 - A011-1	Pay of Officers	(33) (41)	(2,854,000)	(2,854,000)	(2,254,000)
011205 - A011-2	Pay of Other Staff	(76) (68)	(3,683,000)	(3,683,000)	(1,968,000)
011205 - A012	Allowances		12,247,000	12,247,000	14,892,000
011205 - A012-1	Regular Allowances		(11,841,000)	(11,841,000)	(13,987,000)
011205 - A012-2	Other Allowances (Excluding TA)		(406,000)	(406,000)	(905,000)
011205 - A03	Operating Expenses		14,806,000	14,806,000	20,105,000
011205 - A032	Communications		1,448,000	1,448,000	2,450,000
011205 - A033	Utilities		1,751,000	1,751,000	3,750,000
011205 - A034	Occupancy Costs		4,551,000	4,551,000	2,602,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,353,000	2,353,000	3,501,000
011205 - A039	General		4,702,000	4,702,000	7,801,000
011205 - A04	Employees Retirement Benefits		250,000	250,000	2,000
011205 - A041	Pension		250,000	250,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000
011205 - A06	Transfers		201,000	201,000	1,101,000
011205 - A061	Scholarships		100,000	100,000	1,000,000
011205 - A063	Entertainment & Gifts		100,000	100,000	100,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		852,000	852,000	1,272,000
011205 - A130	Transport		250,000	250,000	350,000
011205 - A131	Machinery and Equipment		200,000	200,000	400,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A132			200,000	200,000	300,000
011205 - A133			2,000	2,000	2,000
011205 - A137			150,000	150,000	150,000
011205 - A138			50,000	50,000	70,000
Total - Director Intelligence & Investigation (Inland Revenue), Karachi			34,900,000	34,900,000	41,604,000

SK0139 REGIONAL TAX OFFICE, SUKKUR:

011205 - A01	Employees Related Expenses		139,349,000	139,349,000	167,183,000
011205 - A011	Pay	436 435	55,719,000	55,719,000	55,406,000
011205 - A011-1	Pay of Officers	(31) (106)	(7,536,000)	(7,536,000)	(18,388,000)
011205 - A011-2	Pay of Other Staff	(405) (329)	(48,183,000)	(48,183,000)	(37,018,000)
011205 - A012	Allowances		83,630,000	83,630,000	111,777,000
011205 - A012-1	Regular Allowances		(82,326,000)	(82,326,000)	(108,173,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,304,000)	(1,304,000)	(3,604,000)
011205 - A03	Operating Expenses		27,514,000	27,514,000	34,073,000
011205 - A032	Communications		2,601,000	2,601,000	3,001,000
011205 - A033	Utilities		8,000,000	8,000,000	8,800,000
011205 - A034	Occupancy Costs		658,000	658,000	416,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		6,602,000	6,602,000	10,202,000
011205 - A039	General		9,652,000	9,652,000	11,653,000
011205 - A04	Employees Retirement Benefits		701,000	701,000	700,000
011205 - A041	Pension		701,000	701,000	700,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	700,000
011205 - A052	Grants-Domestic		1,000,000	1,000,000	700,000
011205 - A06	Transfers		3,702,000	3,702,000	3,651,000
011205 - A061	Scholarships		3,501,000	3,501,000	3,500,000
011205 - A063	Entertainment & Gifts		200,000	200,000	150,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		6,251,000	6,251,000	6,500,000
011205 - A130	Transport		1,100,000	1,100,000	1,500,000
011205 - A131	Machinery and Equipment		1,000,000	1,000,000	1,000,000
011205 - A132	Furniture and Fixture		250,000	250,000	500,000
011205 - A133	Buildings and Structure		3,501,000	3,501,000	2,500,000
011205 - A137	Computer Equipment		300,000	300,000	800,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011205 - A138	General		100,000	100,000	200,000
	Total - Regional Tax Office, Sukkur		178,523,000	178,523,000	212,814,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		2,684,127,000	2,684,127,000	3,308,511,000
0112	Total - Financial and Fiscal Affairs		2,684,127,000	2,684,127,000	3,308,511,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,684,127,000	2,684,127,000	3,308,511,000
01	Total - General Public Service		2,684,127,000	2,684,127,000	3,308,511,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		2,684,127,000	2,684,127,000	3,308,511,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

QA0466 DATA PROCESSING UNIT (INLAND REVENUE), QUETTA :

011205 - A01	Employees Related Expenses		5,820,000	5,820,000	6,315,000
011205 - A011	Pay	22 22	2,500,000	2,500,000	2,195,000
011205 - A011-1	Pay of Officers	(7) (7)	(816,000)	(816,000)	(913,000)
011205 - A011-2	Pay of Other Staff	(15) (15)	(1,684,000)	(1,684,000)	(1,282,000)
011205 - A012	Allowances		3,320,000	3,320,000	4,120,000
011205 - A012-1	Regular Allowances		(3,214,000)	(3,214,000)	(3,878,000)
011205 - A012-2	Other Allowances (Excluding TA)		(106,000)	(106,000)	(242,000)
011205 - A03	Operating Expenses		931,000	931,000	1,548,000
011205 - A032	Communications		142,000	142,000	152,000
011205 - A033	Utilities		31,000	31,000	137,000
011205 - A034	Occupancy Costs		151,000	151,000	497,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		263,000	263,000	313,000
011205 - A039	General		343,000	343,000	448,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	3,000
011205 - A052	Grants-Domestic		1,000	1,000	3,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A06	Transfers		102,000	102,000	302,000
011205 - A061	Scholarships		100,000	100,000	300,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	7,000
011205 - A092	Computer Equipment		3,000	3,000	4,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		138,000	138,000	168,000
011205 - A130	Transport		1,000	1,000	1,000
011205 - A131	Machinery and Equipment		80,000	80,000	100,000
011205 - A132	Furniture and Fixture		20,000	20,000	20,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		30,000	30,000	40,000
011205 - A138	General		5,000	5,000	5,000
Total - Data Processing Unit (Inland Revenue), Quetta			7,000,000	7,000,000	8,345,000

QA0467 REGIONAL TAX OFFICE, QUETTA:

011205 - A01	Employees Related Expenses		57,320,000	57,320,000	73,174,000
011205 - A011	Pay		24,444,000	24,444,000	24,790,000
011205 - A011-1	189	189	(9,855,000)	(9,855,000)	(10,193,000)
011205 - A011-2	(47)	(63)	(14,589,000)	(14,589,000)	(14,597,000)
011205 - A012	Pay of Other Staff		32,876,000	32,876,000	48,384,000
011205 - A012	Allowances		(31,852,000)	(31,852,000)	(47,380,000)
011205 - A012-1	Regular Allowances		(1,024,000)	(1,024,000)	(1,004,000)
011205 - A012-2	Other Allowances (Excluding TA)		22,357,000	22,357,000	26,785,000
011205 - A03	Operating Expenses		22,357,000	22,357,000	26,785,000
011205 - A032	Communications		1,801,000	1,801,000	1,851,000
011205 - A033	Utilities		2,670,000	2,670,000	4,005,000
011205 - A034	Occupancy Costs		3,756,000	3,756,000	5,283,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,776,000	2,776,000	4,692,000
011205 - A039	General		11,353,000	11,353,000	10,953,000
011205 - A04	Employees Retirement Benefits		401,000	401,000	401,000
011205 - A041	Pension		401,000	401,000	401,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	3,000
011205 - A052	Grants-Domestic		500,000	500,000	3,000
011205 - A06	Transfers		2,051,000	2,051,000	2,051,000
011205 - A061	Scholarships		2,000,000	2,000,000	2,000,000

NO. 040_FC21J12 - INLAND REVENUE

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
011205 - A063 Entertainment & Gifts	50,000	50,000	50,000
011205 - A064 Other Transfer Payments	1,000	1,000	1,000
011205 - A09 Physical Assets	6,000	6,000	7,000
011205 - A092 Computer Equipment	3,000	3,000	4,000
011205 - A095 Purchase of Transport	1,000	1,000	1,000
011205 - A096 Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13 Repairs and Maintenance	4,626,000	4,626,000	1,601,000
011205 - A130 Transport	450,000	450,000	650,000
011205 - A131 Machinery and Equipment	300,000	300,000	300,000
011205 - A132 Furniture and Fixture	75,000	75,000	100,000
011205 - A133 Buildings and Structure	3,501,000	3,501,000	201,000
011205 - A137 Computer Equipment	250,000	250,000	300,000
011205 - A138 General	50,000	50,000	50,000
Total - Regional Tax Office, Quetta	87,261,000	87,261,000	104,022,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	94,261,000	94,261,000	112,367,000
0112 Total - Financial and Fiscal Affairs	94,261,000	94,261,000	112,367,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	94,261,000	94,261,000	112,367,000
01 Total - General Public Service	94,261,000	94,261,000	112,367,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	94,261,000	94,261,000	112,367,000
TOTAL - DEMAND	7,452,645,000	7,452,645,000	9,151,171,000

NO. 041.- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 041

(FC21P24)

PLANNING AND DEVELOPMENT DIVISION

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

Voted Rs. 968,724,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (PLANNING AND DEVELOPMENT DIVISION)**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	1,086,848,000	1,086,848,000	968,724,000
Total		1,086,848,000	1,086,848,000	968,724,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	666,467,000	629,051,000	579,346,000
A011	Pay	355,937,000	318,521,000	277,918,000
A011-1	Pay of Officers	(219,793,000)	(199,818,000)	(172,065,000)
A011-2	Pay of Other Staff	(136,144,000)	(118,703,000)	(105,853,000)
A012	Allowances	310,530,000	310,530,000	301,428,000
A012-1	Regular Allowances	(245,490,000)	(245,652,000)	(239,295,000)
A012-2	Other Allowances (Excluding TA)	(65,040,000)	(64,878,000)	(62,133,000)
A02	Project Pre-Investment Analysis	7,002,000	7,002,000	4,901,000
A03	Operating Expenses	274,031,000	269,615,000	221,001,000
A04	Employees Retirement Benefits	11,717,000	16,217,000	13,503,000
A05	Grants, Subsidies and Write off Loans	102,045,000	139,461,000	135,750,000
A06	Transfers	4,874,000	4,874,000	4,050,000
A09	Physical Assets	11,124,000	11,140,000	1,315,000
A13	Repairs and Maintenance	9,588,000	9,488,000	8,858,000
Total		1,086,848,000	1,086,848,000	968,724,000

NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015201	PLANNING:				
ID5299	PLANNING AND DEVELOPMENT DIVISION:				
015201 - A01	Employees Related Expenses		568,316,000	530,900,000	488,724,000
015201 - A011	Pay	851 928	305,321,000	267,905,000	236,455,000
015201 - A011-1	Pay of Officers	(245) (253)	(194,996,000)	(175,021,000)	(152,112,000)
015201 - A011-2	Pay of Other Staff	(606) (675)	(110,325,000)	(92,884,000)	(84,343,000)
015201 - A012	Allowances		262,995,000	262,995,000	252,269,000
015201 - A012-1	Regular Allowances		(206,172,000)	(206,334,000)	(198,346,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(56,823,000)	(56,661,000)	(53,923,000)
015201 - A03	Operating Expenses		231,206,000	226,790,000	187,747,000
015201 - A032	Communications		20,099,000	19,099,000	14,474,000
015201 - A033	Utilities		18,244,000	26,744,000	22,821,000
015201 - A034	Occupancy Costs		57,904,000	45,904,000	42,916,000
015201 - A036	Motor Vehicles		464,000	464,000	424,000
015201 - A038	Travel & Transportation		39,410,000	39,410,000	32,534,000
015201 - A039	General		95,085,000	95,169,000	74,578,000
015201 - A04	Employees Retirement Benefits		9,780,000	14,280,000	11,503,000
015201 - A041	Pension		9,780,000	14,280,000	11,503,000
015201 - A05	Grants, Subsidies and Write off Loans		5,279,000	5,279,000	4,700,000
015201 - A052	Grants-Domestic		5,279,000	5,279,000	4,700,000
015201 - A06	Transfers		4,476,000	4,476,000	3,750,000
015201 - A063	Entertainment & Gifts		4,476,000	4,476,000	3,750,000
015201 - A09	Physical Assets		6,215,000	6,231,000	1,040,000
015201 - A092	Computer Equipment		1,737,000	1,753,000	200,000
015201 - A095	Purchase of Transport		7,000	7,000	120,000
015201 - A096	Purchase of Plant & Machinery		2,927,000	2,927,000	360,000
015201 - A097	Purchase of Furniture & Fixture		1,544,000	1,544,000	360,000
015201 - A13	Repairs and Maintenance		6,312,000	6,212,000	6,729,000
015201 - A130	Transport		2,888,000	2,838,000	3,700,000
015201 - A131	Machinery and Equipment		1,750,000	1,750,000	2,102,000
015201 - A132	Furniture and Fixtures		704,000	654,000	782,000
015201 - A133	Buildings and Structure		102,000	102,000	25,000
015201 - A137	Computer Equipment		768,000	768,000	120,000
015201 - A138	General		100,000	100,000	
Total-Planning and Development Division			831,584,000	794,168,000	704,193,000

NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID5300 IMPREST FUND FOR EXPERTS AND CONSULTANTS:						
015201 - A05	Grants, Subsidies and Write off Loans			2,500,000	2,500,000	2,000,000
015201 - A052	Grants-Domestic			2,500,000	2,500,000	2,000,000
Total-Imprest Fund for Experts and Consultants				2,500,000	2,500,000	2,000,000
ID5302 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMIC (PIDE):						
015201 - A05	Grants, Subsidies and Write off Loans			86,000,000	123,416,000	121,685,000
015201 - A052	Grants-Domestic			86,000,000	123,416,000	121,685,000
Total-Pakistan Institute of Development Economic (PIDE)				86,000,000	123,416,000	121,685,000
ID5303 PH.D PROGRAMME AT PIDE:						
015201 - A05	Grants, Subsidies and Write off Loans			7,000,000	7,000,000	7,000,000
015201 - A052	Grants-Domestic			7,000,000	7,000,000	7,000,000
Total-PH.D. Programme at PIDE				7,000,000	7,000,000	7,000,000
ID5304 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE (PPMI):						
015201 - A01	Employees Related Expenses			5,805,000	5,805,000	7,044,000
015201 - A011	Pay	13	13	2,661,000	2,661,000	2,795,000
015201 - A011-1	Pay of Officers	(5)	(5)	(1,788,000)	(1,788,000)	(1,873,000)
015201 - A011-2	Pay of Other Staff	(8)	(8)	(873,000)	(873,000)	(922,000)
015201 - A012	Allowances			3,144,000	3,144,000	4,249,000
015201 - A012-1	Regular Allowances			(2,432,000)	(2,432,000)	(3,449,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(712,000)	(712,000)	(800,000)
015201 - A02	Project Pre-investment Analysis			1,000	1,000	
015201 - A022	Research, Surveys and Exploratory Operations			1,000	1,000	
015201 - A03	Operating Expenses			3,090,000	3,090,000	1,119,000
015201 - A032	Communications			430,000	430,000	169,000
015201 - A033	Utilities			520,000	520,000	150,000
015201 - A034	Occupancy Costs			506,000	506,000	200,000
015201 - A038	Travel & Transportation			626,000	626,000	200,000
015201 - A039	General			1,008,000	1,008,000	400,000

NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
015201 - A06	Transfers		80,000	80,000	5,000
015201 - A063	Entertainment & Gifts		80,000	80,000	5,000
015201 - A09	Physical Assets		5,000	5,000	5,000
015201 - A092	Computer Equipment		3,000	3,000	3,000
015201 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
015201 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
015201 - A13	Repairs and Maintenance		175,000	175,000	67,000
015201 - A130	Transport		100,000	100,000	50,000
015201 - A131	Machinery and Equipment		30,000	30,000	1,000
015201 - A132	Furniture and Fixture		1,000	1,000	1,000
015201 - A133	Buildings and Structure		2,000	2,000	2,000
015201 - A137	Computer Equipment		12,000	12,000	3,000
015201 - A138	General		30,000	30,000	10,000
Total-Pakistan Planning and Management Institute (PPMI)			9,156,000	9,156,000	8,240,000
ID5305 NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC):					
015201 - A01	Employees Related Expenses		18,724,000	18,724,000	17,304,000
015201 - A011	Pay	46 46	9,815,000	9,815,000	7,757,000
015201 - A011-1	Pay of Officers	(12) (12)	(4,478,000)	(4,478,000)	(3,479,000)
015201 - A011-2	Pay of Other Staff	(34) (34)	(5,337,000)	(5,337,000)	(4,278,000)
015201 - A012	Allowances		8,909,000	8,909,000	9,547,000
015201 - A012-1	Regular Allowances		(6,839,000)	(6,839,000)	(7,491,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(2,070,000)	(2,070,000)	(2,056,000)
015201 - A02	Project Pre-Investment Analysis		1,000	1,000	1,000
015201 - A022	Research, Surveys and Exploratory Operations		1,000	1,000	1,000
015201 - A03	Operating Expenses		4,337,000	4,337,000	3,931,000
015201 - A032	Communications		454,000	454,000	354,000
015201 - A033	Utilities		454,000	454,000	454,000
015201 - A034	Occupancy Costs		2,320,000	2,320,000	2,193,000
015201 - A038	Travel & Transportation		677,000	677,000	427,000
015201 - A039	General		432,000	432,000	503,000
015201 - A04	Employees Retirement Benefits		76,000	76,000	240,000
015201 - A041	Pension		76,000	76,000	240,000
015201 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
015201 - A052	Grants-Domestic		1,000	1,000	1,000

NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd					
015201 - A06	Transfers		30,000	30,000	20,000
015201 - A063	Entertainment & Gifts		30,000	30,000	20,000
015201 - A09	Physical Assets		858,000	858,000	6,000
015201 - A092	Computer Equipment		156,000	156,000	3,000
015201 - A095	Purchase of Transport		1,000	1,000	1,000
015201 - A096	Purchase of Plant & Machinery		700,000	700,000	1,000
015201 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
015201 - A13	Repairs and Maintenance		208,000	208,000	97,000
015201 - A130	Transport		150,000	150,000	50,000
015201 - A131	Machinery and Equipment		30,000	30,000	36,000
015201 - A132	Furniture and Fixture		20,000	20,000	1,000
015201 - A133	Buildings and Structure		2,000	2,000	2,000
015201 - A137	Computer Equipment		5,000	5,000	7,000
015201 - A138	General		1,000	1,000	1,000
Total-National Fertilizer Development Centre (NFDC)			24,235,000	24,235,000	21,600,000

ID5306 JAWAID AZFAR COMPUTER CENTRE
ISLAMABAD:

015201 - A01	Employees Related Expenses		10,290,000	10,290,000	10,234,000
015201 - A011	Pay	17 17	4,324,000	4,324,000	3,625,000
015201 - A011-1	Pay of Officers	(7) (7)	(2,716,000)	(2,716,000)	(2,525,000)
015201 - A011-2	Pay of Other Staff	(10) (10)	(1,608,000)	(1,608,000)	(1,100,000)
015201 - A012	Allowances		5,966,000	5,966,000	6,609,000
015201 - A012-1	Regular Allowances		(4,686,000)	(4,686,000)	(4,987,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(1,280,000)	(1,280,000)	(1,622,000)
015201 - A03	Operating Expenses		6,790,000	6,790,000	7,346,000
015201 - A032	Communications		1,900,000	1,900,000	3,025,000
015201 - A034	Occupancy Costs		850,000	850,000	700,000
015201 - A038	Travel & Transportation		330,000	330,000	360,000
015201 - A039	General		3,710,000	3,710,000	3,261,000
015201 - A04	Employees Retirement Benefits		500,000	500,000	500,000
015201 - A041	Pension		500,000	500,000	500,000
015201 - A06	Transfers		125,000	125,000	115,000
015201 - A063	Entertainment & Gifts		125,000	125,000	115,000
015201 - A09	Physical Assets		2,500,000	2,500,000	100,000
015201 - A092	Computer Equipment		1,900,000	1,900,000	98,000
015201 - A096	Purchase of Plant & Machinery		400,000	400,000	1,000
015201 - A097	Purchase of Furniture & Fixture		200,000	200,000	1,000

NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
015201 - A13	Repairs and Maintenance			475,000	475,000	315,000
015201 - A130	Transport			100,000	100,000	100,000
015201 - A131	Machinery and equipment			100,000	100,000	50,000
015201 - A132	Furniture and Fixture			25,000	25,000	15,000
015201 - A137	Computer Equipment			250,000	250,000	150,000
Total-Jawaid Azfar Computer Centre Islamabad				20,680,000	20,680,000	18,610,000
ID5719 NATIONAL INSTITUTE OF POPULATION STUDIES, ISLAMABAD:						
015201 - A01	Employees Related Expenses			24,332,000	24,332,000	20,109,000
015201 - A011	Pay	80	80	13,087,000	13,087,000	9,764,000
015201 - A011-1	Pay of Officers	(32)	(32)	(7,070,000)	(7,070,000)	(5,070,000)
015201 - A011-2	Pay of Other Staff	(48)	(48)	(6,017,000)	(6,017,000)	(4,694,000)
015201 - A012	Allowances			11,245,000	11,245,000	10,345,000
015201 - A012-1	Regular Allowances			(9,093,000)	(9,093,000)	(8,493,000)
015201 - A012-2	Other Allowances (Excluding T.A)			(2,152,000)	(2,152,000)	(1,852,000)
015201 - A02	Project Pre-investment Analysis			5,000,000	5,000,000	3,900,000
015201 - A022	Research and Survey & Exploratory Operation			5,000,000	5,000,000	3,900,000
015201 - A03	Operating Expenses			13,114,000	13,114,000	11,514,000
015201 - A032	Communications			822,000	822,000	822,000
015201 - A033	Utilities			1,454,000	1,454,000	1,454,000
015201 - A034	Occupancy Costs			8,022,000	8,022,000	6,422,000
015201 - A038	Travel & Transportation			1,555,000	1,555,000	1,555,000
015201 - A039	General			1,261,000	1,261,000	1,261,000
015201 - A04	Employees Retirement Benefits			1,150,000	1,150,000	1,150,000
015201 - A041	Pension			1,150,000	1,150,000	1,150,000
015201 - A05	Grants, Subsidies and Write off Loans			250,000	250,000	250,000
015201 - A052	Grants-Domestic			250,000	250,000	250,000
015201 - A06	Transfers			100,000	100,000	100,000
015201 - A063	Entertainment & Gifts			100,000	100,000	100,000
015201 - A09	Physical Assets			495,000	495,000	45,000
015201 - A092	Computer Equipment			275,000	275,000	25,000
015201 - A096	Purchase of Plant & Machinery			110,000	110,000	10,000
015201 - A097	Purchase of Furniture & Fixture			110,000	110,000	10,000
015201 - A13	Repairs and Maintenance			822,000	822,000	732,000
015201 - A130	Transport			352,000	352,000	352,000
015201 - A131	Machinery and Equipment			150,000	150,000	150,000

NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd						
015201	- A132	Furniture and Fixture		100,000	100,000	100,000
015201	- A133	Buildings and Structure		100,000	100,000	100,000
015201	- A137	Computer Equipment		120,000	120,000	30,000
Total-National Institute of Population Studies, Islamabad				45,263,000	45,263,000	37,800,000
015201		Total-Planning		1,026,418,000	1,026,418,000	921,128,000
0152		Total-Planning Services		1,026,418,000	1,026,418,000	921,128,000
015		Total-General Services		1,026,418,000	1,026,418,000	921,128,000
01		Total-General Public Service		1,026,418,000	1,026,418,000	921,128,000
Total- Accountant General Pakistan Revenues				1,026,418,000	1,026,418,000	921,128,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH

01 GENERAL PUBLIC SERVICE:
015 GENERAL SERVICES:
0152 PLANNING SERVICES:
015201 PLANNING:

KA1025 DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES, KARACHI :

015201	- A01	Employees Related Expenses		16,000,000	16,000,000	15,031,000
015201	- A011	Pay	51 51	8,120,000	8,120,000	6,416,000
015201	- A011-1	Pay of Officers	(6) (6)	(2,342,000)	(2,342,000)	(1,900,000)
015201	- A011-2	Pay of Other Staff	(45) (45)	(5,778,000)	(5,778,000)	(4,516,000)
015201	- A012	Allowances		7,880,000	7,880,000	8,615,000
015201	- A012-1	Regular Allowances		(7,066,000)	(7,066,000)	(7,721,000)
015201	- A012-2	Other Allowances (Excluding T.A)		(814,000)	(814,000)	(894,000)
015201	- A03	Operating Expenses		7,555,000	7,555,000	3,866,000
015201	- A032	Communications		276,000	276,000	176,000
015201	- A033	Utilities		1,162,000	1,162,000	732,000
015201	- A034	Occupancy Costs		2,080,000	2,080,000	1,930,000
015201	- A038	Travel & Transportation		857,000	857,000	791,000
015201	- A039	General		3,180,000	3,180,000	237,000
015201	- A04	Employees Retirement Benefits		11,000	11,000	10,000
015201	- A041	Pension		11,000	11,000	10,000
015201	- A05	Grants, Subsidies and Write off Loans		420,000	420,000	14,000
015201	- A052	Grants-Domestic		420,000	420,000	14,000
015201	- A06	Transfer		33,000	33,000	30,000
015201	- A063	Entertainment & Gifts		33,000	33,000	30,000

NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
015201 - A09	Physical Assets		150,000	150,000	113,000
015201 - A092	Computer Equipment		33,000	33,000	11,000
015201 - A095	Purchase of Transport		1,000	1,000	1,000
015201 - A096	Purchase of Plant & Machinery		110,000	110,000	100,000
015201 - A097	Purchase of Furniture & Fixture		6,000	6,000	1,000
015201 - A13	Repairs and Maintenance		401,000	401,000	372,000
015201 - A130	Transport		300,000	300,000	300,000
015201 - A131	Machinery and Equipment		55,000	55,000	50,000
015201 - A132	Furniture and Fixtures		1,000	1,000	1,000
015201 - A133	Buildings and Structure		1,000	1,000	1,000
015201 - A137	Computer Equipment		44,000	44,000	20,000
Total-Directorate of Central Warehouse & Supplies, Karachi			24,570,000	24,570,000	19,436,000

KA1069 NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI :

015201 - A01	Employees Related Expenses		23,000,000	23,000,000	20,900,000
015201 - A011	Pay	79 79	12,609,000	12,609,000	11,106,000
015201 - A011-1	Pay of Officers	(21) (21)	(6,403,000)	(6,403,000)	(5,106,000)
015201 - A011-2	Pay of Other Staff	(58) (58)	(6,206,000)	(6,206,000)	(6,000,000)
015201 - A012	Allowances		10,391,000	10,391,000	9,794,000
015201 - A012-1	Regular Allowances		(9,202,000)	(9,202,000)	(8,808,000)
015201 - A012-2	Other Allowances (Excluding T.A)		(1,189,000)	(1,189,000)	(986,000)
015201 - A02	Project Pre-investment Analysis		2,000,000	2,000,000	1,000,000
015201 - A022	Research and Survey & Exploratory Operation		2,000,000	2,000,000	1,000,000
015201 - A03	Operating Expenses		7,939,000	7,939,000	5,478,000
015201 - A032	Communications		320,000	320,000	230,000
015201 - A033	Utilities		900,000	900,000	500,000
015201 - A034	Occupancy Costs		2,250,000	2,250,000	2,050,000
015201 - A038	Travel & Transportation		1,451,000	1,451,000	831,000
015201 - A039	General		3,018,000	3,018,000	1,867,000
015201 - A04	Employees Retirement Benefits		200,000	200,000	100,000
015201 - A041	Pension		200,000	200,000	100,000
015201 - A05	Grants, Subsidies and Write off Loans		595,000	595,000	100,000
015201 - A052	Grants-Domestic		595,000	595,000	100,000
015201 - A06	Transfer		30,000	30,000	30,000
015201 - A063	Entertainment & Gifts		30,000	30,000	30,000
015201 - A09	Physical Assets		901,000	901,000	6,000
015201 - A092	Computer Equipment		250,000	250,000	3,000
015201 - A095	Purchase of Transport		1,000	1,000	1,000

NO. 041.- FC21P24 PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd				
015201 - A096	Purchase of Plant & Machinery	500,000	500,000	1,000
015201 - A097	Purchase of Furniture & Fixture	150,000	150,000	1,000
015201 - A13	Repairs and Maintenance	1,195,000	1,195,000	546,000
015201 - A130	Transport	300,000	300,000	200,000
015201 - A131	Machinery and Equipment	175,000	175,000	175,000
015201 - A132	Furniture and Fixture	100,000	100,000	50,000
015201 - A133	Buildings and Structure	500,000	500,000	1,000
015201 - A137	Computer Equipment	120,000	120,000	120,000
Total-National Research Institute of Fertility Care, Karachi		35,860,000	35,860,000	28,160,000
015201	Total-Planning	60,430,000	60,430,000	47,596,000
0152	Total-Planning Services	60,430,000	60,430,000	47,596,000
015	Total-General Services	60,430,000	60,430,000	47,596,000
01	Total-General Public Service	60,430,000	60,430,000	47,596,000
Total- Accountant General Pakistan Revenues, Sub-Office, Karachi		60,430,000	60,430,000	47,596,000
TOTAL- DEMAND		1,086,848,000	1,086,848,000	968,724,000

SECTION XI

MINISTRY OF FOREIGN AFFAIRS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

42	Foreign Affairs Division	1,066,195
43	Foreign Affairs	10,902,498
44	Other Expenditure of Foreign Affairs Division	<u>2,239,722</u>
	Total -	<u>14,208,415</u>

NO. 042 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 042
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted Rs. 1,066,195,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	890,218,000	890,216,000	1,051,195,000
082	Cultural Services	11,000,000	11,000,000	15,000,000
Total		901,218,000	901,216,000	1,066,195,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	511,502,000	511,502,000	639,716,000
A011	Pay	236,635,000	236,633,000	287,916,000
A011-1	Pay of Officers	(115,215,000)	(115,215,000)	(140,814,000)
A011-2	Pay of Other Staff	(121,420,000)	(121,418,000)	(147,102,000)
A012	Allowances	274,867,000	274,869,000	351,800,000
A012-1	Regular Allowances	(253,410,000)	(253,190,000)	(317,315,000)
A012-2	Other Allowances (Excluding T.A)	(21,457,000)	(21,679,000)	(34,485,000)
A03	Operating Expenses	321,877,000	321,877,000	364,580,000
A04	Employees Retirement Benefits	7,741,000	7,741,000	6,741,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	70,000	70,000	70,000
A09	Physical Assets	13,315,000	13,315,000	15,465,000
A12	Civil Works	2,000	2,000	2,000
A13	Repairs and Maintenance	45,711,000	45,709,000	38,621,000
Total		901,218,000	901,216,000	1,066,195,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

Details are as follows :

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES :				
HQ0523	CHIEF ACCOUNTS OFFICER :				
011206 - A01	Employees Related Expenses		47,186,000	47,186,000	52,625,000
011206 - A011	Pay	201 201	27,282,000	27,282,000	25,486,000
011206 - A011-1	Pay of Officers	(139) (139)	(20,225,000)	(20,225,000)	(21,460,000)
011206 - A011-2	Pay of Other Staff	(62) (62)	(7,057,000)	(7,057,000)	(4,026,000)
011206 - A012	Allowances		19,904,000	19,904,000	27,139,000
011206 - A012-1	Regular Allowances		(14,404,000)	(14,404,000)	(20,929,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(5,500,000)	(5,500,000)	(6,210,000)
011206 - A03	Operating Expenses		28,123,000	28,123,000	29,690,000
011206 - A032	Communications		865,000	865,000	985,000
011206 - A033	Utilities		1,000	1,000	1,000
011206 - A034	Occupancy Costs		11,750,000	11,750,000	12,274,000
011206 - A038	Travel and Transportation		13,450,000	13,450,000	14,140,000
011206 - A039	General		2,057,000	2,057,000	2,290,000
011206 - A04	Employees Retirement Benefits		350,000	350,000	350,000
011206 - A041	Pension		350,000	350,000	350,000
011206 - A06	Transfers		20,000	20,000	20,000
011206 - A063	Entertainment and Gifts		20,000	20,000	20,000
011206 - A09	Physical Assets		811,000	811,000	2,760,000
011206 - A092	Computer Equipment		210,000	210,000	260,000
011206 - A095	Purchase of Transport		1,000	1,000	2,000,000
011206 - A096	Purchase of Plant & Machinery		300,000	300,000	250,000
011206 - A097	Purchase of Furniture & Fixture		300,000	300,000	250,000
011206 - A13	Repairs and Maintenance		560,000	560,000	850,000
011206 - A130	Transport		150,000	150,000	190,000
011206 - A131	Machinery and Equipment		200,000	200,000	250,000
011206 - A132	Furniture and Fixture		100,000	100,000	200,000
011206 - A137	Computer Equipment		110,000	110,000	210,000
	Total - Chief Accounts Officer		77,050,000	77,050,000	86,295,000
011206	Total-Accounting Services		77,050,000	77,050,000	86,295,000
0112	Total-Financial and Fiscal Affairs		77,050,000	77,050,000	86,295,000
0113	EXTERNAL AFFAIRS				
011301	ADMINISTRATION				
HQ0524	SECRETARIAT (MAIN) :				
011301 - A01	Employees Related Expenses		392,775,000	392,775,000	513,965,000
011301 - A011	Pay	1331 1331	177,600,000	177,600,000	228,570,000
011301 - A011-1	Pay of Officers	(271) (271)	(81,050,000)	(81,050,000)	(103,800,000)
011301 - A011-2	Pay of Other Staff	(1060) (1060)	(96,550,000)	(96,550,000)	(124,770,000)

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A012			215,175,000	215,175,000	285,395,000
011301 - A012-1			(201,754,000)	(201,754,000)	(259,695,000)
011301 - A012-2			(13,421,000)	(13,421,000)	(25,700,000)
011301 - A03			242,495,000	242,495,000	271,079,000
011301 - A032			81,863,000	81,863,000	82,003,000
011301 - A033			3,550,000	3,550,000	3,650,000
011301 - A034			38,000,000	38,000,000	38,000,000
011301 - A036			700,000	700,000	700,000
011301 - A038			24,550,000	24,550,000	25,550,000
011301 - A039			93,832,000	93,832,000	121,176,000
011301 - A04			6,001,000	6,001,000	5,001,000
011301 - A041			6,001,000	6,001,000	5,001,000
011301 - A09			10,876,000	10,876,000	10,876,000
011301 - A092			2,375,000	2,375,000	2,375,000
011301 - A095			1,000	1,000	1,000
011301 - A096			6,000,000	6,000,000	6,000,000
011301 - A097			2,500,000	2,500,000	2,500,000
011301 - A13			21,040,000	21,040,000	21,247,000
011301 - A130			3,000,000	3,000,000	3,000,000
011301 - A131			10,000,000	10,000,000	10,000,000
011301 - A132			2,850,000	2,850,000	2,850,000
011301 - A133			3,500,000	3,500,000	3,707,000
011301 - A137			1,690,000	1,690,000	1,690,000
Total - Secretariat (Main)			673,187,000	673,187,000	822,168,000
HQ0525 STATE GUEST HOUSE, KARACHI :					
011301 - A01			4,657,000	4,657,000	5,600,000
011301 - A011	36	36	2,401,000	2,401,000	2,701,000
011301 - A011-1	(1)	(1)	(1,000)	(1,000)	(1,000)
011301 - A011-2	(35)	(35)	(2,400,000)	(2,400,000)	(2,700,000)
011301 - A012			2,256,000	2,256,000	2,899,000
011301 - A012-1			(2,106,000)	(2,106,000)	(2,749,000)
011301 - A012-2			(150,000)	(150,000)	(150,000)
011301 - A03			454,000	454,000	464,000
011301 - A032			100,000	100,000	110,000
011301 - A038			9,000	9,000	9,000
011301 - A039			345,000	345,000	345,000
011301 - A09			165,000	165,000	165,000
011301 - A096			95,000	95,000	95,000
011301 - A097			70,000	70,000	70,000
011301 - A13			30,000	30,000	30,000
011301 - A131			20,000	20,000	20,000
011301 - A132			10,000	10,000	10,000
Total - State Guest House, Karachi			5,306,000	5,306,000	6,259,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0526 STATE GUEST HOUSE, LAHORE :					
011301 - A01 Employees Related Expenses			4,044,000	4,044,000	5,144,000
011301 - A011 Pay	26	26	1,975,000	1,975,000	2,350,000
011301 - A011-1 Pay of Officers	(1)	(1)	(150,000)	(150,000)	(150,000)
011301 - A011-2 Pay of Other Staff	(25)	(25)	(1,825,000)	(1,825,000)	(2,200,000)
011301 - A012 Allowances			2,069,000	2,069,000	2,794,000
011301 - A012-1 Regular Allowances			(2,052,000)	(2,052,000)	(2,777,000)
011301 - A012-2 Other Allowances (Excluding T.A.)			(17,000)	(17,000)	(17,000)
011301 - A03 Operating Expenses			291,000	291,000	336,000
011301 - A032 Communications			55,000	55,000	55,000
011301 - A034 Occupancy Costs			30,000	30,000	30,000
011301 - A038 Travel and Transportation			72,000	72,000	72,000
011301 - A039 General			134,000	134,000	179,000
011301 - A13 Repairs and Maintenance			70,000	70,000	70,000
011301 - A130 Transport			50,000	50,000	50,000
011301 - A131 Machinery and Equipment			20,000	20,000	20,000
Total - State Guest House, Lahore			4,405,000	4,405,000	5,550,000
HQ0527 FOREIGN SERVICE ACADEMY, ISLAMABAD :					
011301 A01 Employees Related Expenses			13,772,000	13,772,000	15,880,000
011301 - A011 Pay	36	36	6,400,000	6,400,000	7,600,000
011301 - A011-1 Pay of Officers	(8)	(8)	(3,800,000)	(3,800,000)	(4,300,000)
011301 - A011-2 Pay of Other Staff	(28)	(28)	(2,600,000)	(2,600,000)	(3,300,000)
011301 - A012 Allowances			7,372,000	7,372,000	8,280,000
011301 - A012-1 Regular Allowances			(6,262,000)	(6,262,000)	(7,150,000)
011301 - A012-2 Other Allowances (Excluding T.A.)			(1,110,000)	(1,110,000)	(1,130,000)
011301 - A03 Operating Expenses			4,276,000	4,276,000	5,045,000
011301 - A032 Communications			490,000	490,000	535,000
011301 - A033 Utilities			670,000	670,000	740,000
011301 - A034 Occupancy Costs			1,301,000	1,301,000	1,501,000
011301 - A038 Travel and Transportation			775,000	775,000	415,000
011301 - A039 General			1,040,000	1,040,000	1,854,000
011301 - A04 Employees Retirement Benefits			1,385,000	1,385,000	1,385,000
011301 - A041 Pension			1,385,000	1,385,000	1,385,000
011301 - A09 Physical Assets			300,000	300,000	300,000
011301 - A096 Purchase of Plant & Machinery			200,000	200,000	200,000
011301 - A097 Purchase of Furniture & Fixture			100,000	100,000	100,000
011301 - A13 Repairs and Maintenance			630,000	630,000	820,000
011301 - A130 Transport			270,000	270,000	270,000
011301 - A131 Machinery and Equipment			250,000	250,000	250,000
011301 - A132 Furniture and Fixture			50,000	50,000	50,000
011301 - A133 Buildings and Structure			60,000	60,000	250,000
Total - Foreign Service Academy, Islamabad			20,363,000	20,363,000	23,430,000
HQ0528 FOREIGN OFFICE HOSTEL, ISLAMABAD :					
011301 - A01 Employees Related Expenses			4,079,000	4,079,000	4,897,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011301 - A011	Pay	27	27	1,744,000	1,744,000	1,874,000
011301 - A011-1	Pay of Officers	(1)	(1)	(174,000)	(174,000)	(174,000)
011301 - A011-2	Pay of Other Staff	(26)	(26)	(1,570,000)	(1,570,000)	(1,700,000)
011301 - A012	Allowances			2,335,000	2,335,000	3,023,000
011301 - A012-1	Regular Allowances			(2,185,000)	(2,185,000)	(2,873,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(150,000)	(150,000)	(150,000)
011301 - A03	Operating Expenses			3,670,000	3,670,000	4,391,000
011301 - A032	Communications			45,000	45,000	60,000
011301 - A033	Utilities			3,325,000	3,325,000	3,625,000
011301 - A039	General			300,000	300,000	706,000
011301 - A13	Repairs and Maintenance			1,362,000	1,362,000	1,412,000
011301 - A131	Machinery and Equipment			112,000	112,000	112,000
011301 - A132	Furniture and Fixture			250,000	250,000	250,000
011301 - A133	Buildings and Structure			1,000,000	1,000,000	1,050,000
Total - Foreign Office Hostel, Islamabad				9,111,000	9,111,000	10,700,000
HQ0529 DISCRETIONARY GRANT BY THE MINISTER :						
011301 - A05	Grants Subsidies and Write off Loans			600,000	600,000	600,000
011301 - A052	Grants-Domestic			600,000	600,000	600,000
Total - Discretionary Grant by the Minister				600,000	600,000	600,000
HQ0530 AFGHAN TRADE DEVELOPMENT CELL :						
011301 - A01	Employees Related Expenses			10,429,000	10,429,000	15,019,000
011301 - A011	Pay	14	14	3,471,000	3,469,000	7,306,000
011301 - A011-1	Pay of Officers	(5)	(5)	(2,219,000)	(2,219,000)	(4,805,000)
011301 - A011-2	Pay of Other Staff	(9)	(9)	(1,252,000)	(1,250,000)	(2,501,000)
011301 - A012	Allowances			6,958,000	6,960,000	7,713,000
011301 - A012-1	Regular Allowances			(6,533,000)	(6,533,000)	(7,286,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(425,000)	(427,000)	(427,000)
011301 - A03	Operating Expenses			13,806,000	13,806,000	20,615,000
011301 - A032	Communications			290,000	290,000	340,000
011301 - A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
011301 - A038	Travel and Transportation			445,000	445,000	445,000
011301 - A039	General			12,071,000	12,071,000	18,830,000
011301 - A04	Employees Retirement Benefits			5,000	5,000	5,000
011301 - A041	Pension			5,000	5,000	5,000
011301 - A06	Transfers			30,000	30,000	30,000
011301 - A063	Entertainment & Gifts			30,000	30,000	30,000
011301 - A09	Physical Assets			150,000	150,000	150,000
011301 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
011301 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011301 - A12	Civil Works			2,000	2,000	2,000
011301 - A124	Buildings and Structures			1,000	1,000	1,000
011301 - A125	Other Works			1,000	1,000	1,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A13	Repairs and Maintenance		20,513,000	20,511,000	12,366,000
011301 - A130	Transport		120,000	120,000	120,000
011301 - A131	Machinery and Equipment		30,000	30,000	30,000
011301 - A132	Furniture and Fixture		20,000	20,000	20,000
011301 - A136	Roads, Highways & Bridges		20,343,000	20,341,000	12,196,000
Total - Afghan Trade Development Cell			44,935,000	44,933,000	48,187,000
HQ0531 DIS-ARMAMENT CELL :					
011301 - A01	Employees Related Expenses		6,193,000	6,193,000	6,429,000
011301 - A011	Pay	18 18	2,918,000	2,918,000	2,954,000
011301 - A011-1	Pay of Officers	(6) (6)	(1,974,000)	(1,974,000)	(1,974,000)
011301 - A011-2	Pay of Other Staff	(12) (12)	(944,000)	(944,000)	(980,000)
011301 - A012	Allowances		3,275,000	3,275,000	3,475,000
011301 - A012-1	Regular Allowances		(3,138,000)	(3,138,000)	(3,338,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(137,000)	(137,000)	(137,000)
011301 - A03	Operating Expenses		933,000	933,000	1,014,000
011301 - A032	Communications		330,000	330,000	330,000
011301 - A033	Utilities		3,000	3,000	3,000
011301 - A034	Occupancy Costs		200,000	200,000	200,000
011301 - A038	Travel and Transportation		210,000	210,000	210,000
011301 - A039	General		190,000	190,000	271,000
011301 - A09	Physical Assets		181,000	181,000	181,000
011301 - A095	Purchase of Transport		1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery		120,000	120,000	120,000
011301 - A097	Purchase of Furniture & Fixture		60,000	60,000	60,000
011301 - A13	Repairs and Maintenance		90,000	90,000	90,000
011301 - A130	Transport		20,000	20,000	20,000
011301 - A131	Machinery and Equipment		60,000	60,000	60,000
011301 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Dis-Armament Cell			7,397,000	7,397,000	7,714,000
HQ0532 GHAZI ILAM DIN SHAHEED					
HOSTEL, ISLAMABAD :					
011301 - A01	Employees Related Expenses		4,749,000	4,749,000	5,989,000
011301 - A011	Pay	29 29	2,050,000	2,050,000	2,600,000
011301 - A011-2	Pay of Other Staff	(29) (29)	(2,050,000)	(2,050,000)	(2,600,000)
011301 - A012	Allowances		2,699,000	2,699,000	3,389,000
011301 - A012-1	Regular Allowances		(2,593,000)	(2,593,000)	(3,283,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(106,000)	(106,000)	(106,000)
011301 - A03	Operating Expenses		3,718,000	3,718,000	4,811,000
011301 - A032	Communications		81,000	81,000	81,000
011301 - A033	Utilities		3,420,000	3,420,000	4,150,000
011301 - A039	General		217,000	217,000	580,000
011301 - A13	Repairs and Maintenance		1,106,000	1,106,000	1,400,000
011301 - A131	Machinery and Equipment		66,000	66,000	100,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011301 - A132	Furniture and Fixture		40,000	40,000	100,000
011301 - A133	Buildings and Structure		1,000,000	1,000,000	1,200,000
Total - Ghazi Ilam Din Shaheed Hostel, Islamabad			9,573,000	9,573,000	12,200,000
HQ3209 DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
011301 - A05 Grants Subsidies and Write off Loans			400,000	400,000	400,000
011301 - A052	Grants-Domestic		400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State			400,000	400,000	400,000
HQ3354 STRATEGIC EXPORT CONTROL DIVISION :					
011301 - A01 Employees Related Expenses			19,761,000	19,761,000	7,362,000
011301 - A011	Pay	85 85	8,624,000	8,624,000	3,500,000
011301 - A011-1	Pay of Officers	(21) (21)	(4,372,000)	(4,372,000)	(2,500,000)
011301 - A011-2	Pay of Other Staff	(64) (64)	(4,252,000)	(4,252,000)	(1,000,000)
011301 - A012	Allowances		11,137,000	11,137,000	3,862,000
011301 - A012-1	Regular Allowances		(10,697,000)	(10,697,000)	(3,762,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(440,000)	(440,000)	(100,000)
011301 - A03 Operating Expenses			11,354,000	11,354,000	3,417,000
011301 - A032	Communications		3,044,000	3,044,000	687,000
011301 - A033	Utilities		1,270,000	1,270,000	420,000
011301 - A034	Occupancy Costs		3,200,000	3,200,000	1,100,000
011301 - A038	Travel and Transportation		3,100,000	3,100,000	850,000
011301 - A039	General		740,000	740,000	360,000
011301 - A09 Physical Assets			21,000	21,000	21,000
011301 - A092	Computer Equipment		1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery		10,000	10,000	10,000
011301 - A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
011301 - A13 Repairs and Maintenance			150,000	150,000	101,000
011301 - A130	Transport		50,000	50,000	50,000
011301 - A131	Machinery and Equipment		50,000	50,000	50,000
011301 - A132	Furniture and Fixture		50,000	50,000	1,000
Total - Strategic Export Control Division			31,286,000	31,286,000	10,901,000
HQ3409 AFGHAN JIRGA SECRETARIAT					
011301 - A01 Employees Related Expenses			3,857,000	3,857,000	4,000,000
011301 - A011	Pay	15 15	2,170,000	2,170,000	2,170,000
011301 - A011-1	Pay of Officers	(3) (3)	(1,250,000)	(1,250,000)	(1,250,000)
011301 - A011-2	Pay of Other Staff	(12) (12)	(920,000)	(920,000)	(920,000)
011301 - A012	Allowances		1,687,000	1,687,000	1,830,000
011301 - A012-1	Regular Allowances		(1,686,000)	(1,466,000)	(1,609,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(1,000)	(221,000)	(221,000)
011301 - A03 Operating Expenses			1,757,000	1,757,000	1,800,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
011301 - A032	Communications	126,000	126,000	126,000
011301 - A033	Utilities	240,000	240,000	240,000
011301 - A034	Occupancy Costs	1,140,000	1,140,000	1,140,000
011301 - A038	Travel and Transportation	156,000	156,000	156,000
011301 - A039	General	95,000	95,000	138,000
011301 - A06	Transfers	20,000	20,000	20,000
011301 - A063	Entertainment and Gifts	20,000	20,000	20,000
011301 - A09	Physical Assets	811,000	811,000	811,000
011301 - A092	Computer Equipment	200,000	200,000	200,000
011301 - A095	Purchase of Transport	1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery	300,000	300,000	300,000
011301 - A097	Purchase of Furniture & Fixture	310,000	310,000	310,000
011301 - A13	Repairs and Maintenance	160,000	160,000	160,000
011301 - A130	Transport	100,000	100,000	100,000
011301 - A131	Machinery and Equipment	30,000	30,000	30,000
011301 - A132	Furniture and Fixture	30,000	30,000	30,000
Total - Afghan Jirga Secretariat	6,605,000	6,605,000	6,791,000	
HQ3483 FOREIGN SERVICE ACADEMY HOSTEL :				
011301 - A01	Employees Related Expenses		2,806,000	
011301 - A011	Pay		805,000	
011301 - A011-1	Pay of Officers		(400,000)	
011301 - A011-2	Pay of Other Staff		(405,000)	
011301 - A012	Allowances		2,001,000	
011301 - A012-1	Regular Allowances		(1,864,000)	
011301 - A012-2	Other Allowances (Excluding T.A.)		(137,000)	
011301 - A03	Operating Expenses		6,918,000	
011301 - A032	Communications		365,000	
011301 - A033	Utilities		1,400,000	
011301 - A034	Occupancy Costs		300,000	
011301 - A038	Travel and Transportation		201,000	
011301 - A039	General		4,652,000	
011301 - A09	Physical Assets		201,000	
011301 - A095	Purchase of Transport		1,000	
011301 - A096	Purchase of Plant & Machinery		100,000	
011301 - A097	Purchase of Furniture & Fixture		100,000	
011301 - A13	Repairs and Maintenance		75,000	
011301 - A130	Transport		25,000	
011301 - A131	Machinery and Equipment		25,000	
011301 - A132	Furniture and Fixture		25,000	
Total- Foreign Service Academy Hostel			10,000,000	
011301	Total-Administration	813,168,000	813,166,000	964,900,000
0113	Total-External Affairs	813,168,000	813,166,000	964,900,000
011	Total-Executive & Legislative Organs Financial and Physical Affairs External Affairs	890,218,000	890,216,000	1,051,195,000
01	Total-General Public Service	890,218,000	890,216,000	1,051,195,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

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

HQ3429 PROJECTION OF PAKISTANI CULTURE ABROAD

082105 - A03 Operating Expenses	11,000,000	11,000,000	15,000,000
082105 - A039 General	11,000,000	11,000,000	15,000,000
Total - Projection of Pakistani Culture Abroad	11,000,000	11,000,000	15,000,000
082105 Total- Promotion of Cultural Activities	11,000,000	11,000,000	15,000,000

Total Chief Accounts Officer Ministry

NO.043 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. 10,902,498,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	9,736,811,000	9,736,811,000	10,902,498,000
	Total -	9,736,811,000	9,736,811,000	10,902,498,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,917,716,000	4,917,716,000	5,038,503,000
A011	Pay	1,263,354,000	1,263,354,000	1,285,110,000
A011-1	Pay of Officers	(227,088,000)	(227,087,000)	(234,841,000)
A011-2	Pay of Other Staff	(1,036,266,000)	(1,036,267,000)	(1,050,269,000)
A012	Allowances	3,654,362,000	3,654,362,000	3,753,393,000
A012-1	Regular Allowances	(3,050,506,000)	(3,050,506,000)	(3,146,989,000)
A012-2	Other Allowances (Excluding T.A)	(603,856,000)	(603,856,000)	(606,404,000)
A03	Operating Expenses	4,409,490,000	4,409,490,000	5,513,152,000
A04	Employees Retirement Benefits	5,791,000	5,791,000	7,403,000
A06	Transfers	11,066,000	11,066,000	11,182,000
A09	Physical Assets	130,179,000	130,179,000	66,199,000
A12	Civil Works	95,000,000	95,000,000	90,000,000
A13	Repairs and Maintenance	167,569,000	167,569,000	176,059,000
	Total -	9,736,811,000	9,736,811,000	10,902,498,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

III.- DETAILS are as follows :

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
11	EXECUTIVE AND LEGISLATIVE ORGANS				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES :				
HQ0534	DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN, LONDON :				
011206 - A01	Employees Related Expenses		27,599,000	27,599,000	27,919,000
011206 - A011	Pay	10 10	5,489,000	5,489,000	5,489,000
011206 - A011-1	Pay of Officers	(2) (2)	(2,000,000)	(2,000,000)	(2,000,000)
011206 - A011-2	Pay of Other Staff	(8) (8)	(3,489,000)	(3,489,000)	(3,489,000)
011206 - A012	Allowances		22,110,000	22,110,000	22,430,000
011206 - A012-1	Regular Allowances		(18,000,000)	(18,000,000)	(18,300,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(4,110,000)	(4,110,000)	(4,130,000)
011206 - A03	Operating Expenses		17,655,000	17,655,000	18,140,000
011206 - A032	Communications		1,102,000	1,102,000	1,262,000
011206 - A033	Utilities		440,000	440,000	475,000
011206 - A034	Occupancy Costs		11,160,000	11,160,000	11,200,000
011206 - A035	Operating Leases		1,000	1,000	1,000
011206 - A036	Motor Vehicles		221,000	221,000	221,000
011206 - A038	Travel and Transportation		3,811,000	3,811,000	3,811,000
011206 - A039	General		920,000	920,000	1,170,000
011206 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011206 - A041	Pension		1,000	1,000	1,000
011206 - A06	Transfers		1,000	1,000	1,000
011206 - A063	Entertainment and Gifts		1,000	1,000	1,000
011206 - A09	Physical Assets		826,000	826,000	826,000
011206 - A092	Computer Equipment		175,000	175,000	175,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		250,000	250,000	250,000
011206 - A097	Purchase of Furniture & Fixture		400,000	400,000	400,000
011206 - A13	Repairs and Maintenance		1,285,000	1,285,000	1,285,000
011206 - A130	Transport		450,000	450,000	450,000
011206 - A131	Machinery and Equipment		200,000	200,000	200,000
011206 - A132	Furniture and Fixture		150,000	150,000	150,000
011206 - A133	Buildings and Structure		325,000	325,000	325,000
011206 - A137	Computer Equipment		160,000	160,000	160,000
Total -	Directorate of Audit & Accounts High Commission for Pakistan, London		47,367,000	47,367,000	48,172,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA					
AT WASHINGTON :					
011302 - A01	Employees Related Expenses		227,988,000	227,988,000	230,969,000
011302 - A011	Pay	56 60	90,086,000	90,086,000	91,798,000
011302 - A011-1	Pay of Officers	(13) (14)	(6,625,000)	(6,625,000)	(7,332,000)
011302 - A011-2	Pay of Other Staff	(43) (46)	(83,461,000)	(83,461,000)	(84,466,000)
011302 - A012	Allowances		137,902,000	137,902,000	139,171,000
011302 - A012-1	Regular Allowances		(73,153,000)	(73,153,000)	(74,422,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(64,749,000)	(64,749,000)	(64,749,000)
011302 - A03	Operating Expenses		119,901,000	119,901,000	122,051,000
011302 - A032	Communications		14,879,000	14,879,000	14,879,000
011302 - A033	Utilities		13,835,000	13,835,000	14,535,000
011302 - A034	Occupancy Costs		71,051,000	71,051,000	72,051,000
011302 - A035	Operating Leases		1,400,000	1,400,000	1,450,000
011302 - A036	Motor Vehicles		1,000,000	1,000,000	1,100,000
011302 - A038	Travel and Transportation		7,468,000	7,468,000	7,668,000
011302 - A039	General		10,268,000	10,268,000	10,368,000
011302 - A04	Employees Retirement Benefits		175,000	175,000	175,000
011302 - A041	Pension		175,000	175,000	175,000
011302 - A06	Transfers		451,000	451,000	451,000
011302 - A063	Entertainment & Gifts		451,000	451,000	451,000
011302 - A09	Physical Assets		2,992,000	2,992,000	3,042,000
011302 - A092	Computer Equipment		1,363,000	1,363,000	1,363,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		601,000	601,000	651,000
011302 - A097	Purchase of Furniture & Fixture		1,026,000	1,026,000	1,026,000
011302 - A12	Civil Works		95,000,000	95,000,000	90,000,000
011302 - A124	Buildings and Structure		95,000,000	95,000,000	90,000,000
011302 - A13	Repairs and Maintenance		8,938,000	8,938,000	9,388,000
011302 - A130	Transport		4,901,000	4,901,000	4,951,000
011302 - A131	Machinery and Equipment		1,051,000	1,051,000	1,101,000
011302 - A132	Furniture and Fixture		651,000	651,000	701,000
011302 - A133	Building and Structures		1,777,000	1,777,000	2,077,000
011302 - A137	Computer Equipment		493,000	493,000	493,000
011302 - A138	General		65,000	65,000	65,000
Total -	Embassy in the United States of America at Washington		455,445,000	455,445,000	456,076,000
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK :					
011302 - A01	Employees Related Expenses		168,095,000	168,095,000	169,599,000
011302 - A011	Pay	42 42	47,717,000	47,717,000	48,347,000
011302 - A011-1	Pay of Officers	(15) (15)	(7,212,000)	(7,212,000)	(7,342,000)
011302 - A011-2	Pay of Other Staff	(27) (27)	(40,505,000)	(40,505,000)	(41,005,000)
011302 - A012	Allowances		120,378,000	120,378,000	121,252,000
011302 - A012-1	Regular Allowances		(73,916,000)	(73,916,000)	(74,651,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(46,462,000)	(46,462,000)	(46,601,000)

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		123,097,000	123,097,000	120,109,000
011302 - A032	Communications		11,080,000	11,080,000	12,710,000
011302 - A033	Utilities		6,975,000	6,975,000	7,275,000
011302 - A034	Occupancy Costs		97,127,000	97,127,000	91,701,000
011302 - A035	Operating Leases		723,000	723,000	358,000
011302 - A036	Motor Vehicles		1,000,000	1,000,000	1,200,000
011302 - A038	Travel and Transportation		3,415,000	3,415,000	3,825,000
011302 - A039	General		2,777,000	2,777,000	3,040,000
011302 - A04	Employees Retirement Benefits		300,000	300,000	300,000
011302 - A041	Pension		300,000	300,000	300,000
011302 - A06	Transfers		410,000	410,000	410,000
011302 - A063	Entertainment & Gifts		410,000	410,000	410,000
011302 - A09	Physical Assets		917,000	917,000	917,000
011302 - A092	Computer Equipment		316,000	316,000	316,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011302 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
011302 - A13	Repairs and Maintenance		6,412,000	6,412,000	6,791,000
011302 - A130	Transport		921,000	921,000	1,050,000
011302 - A131	Machinery and Equipment		850,000	850,000	900,000
011302 - A132	Furniture and Fixture		135,000	135,000	200,000
011302 - A133	Buildings and Structure		4,300,000	4,300,000	4,400,000
011302 - A137	Computer Equipment		205,000	205,000	240,000
011302 - A138	General		1,000	1,000	1,000
Total -	Permanent Representative to the United Nations at New York		299,231,000	299,231,000	298,126,000
HQ0590 EMBASSY IN THE U.S.S.R. AT MOSCOW :					
011302 - A01	Employees Related Expenses		59,428,000	59,428,000	62,735,000
011302 - A011	Pay	23 24	13,451,000	13,451,000	15,286,000
011302 - A011-1	Pay of Officers	(5) (5)	(2,709,000)	(2,709,000)	(2,630,000)
011302 - A011-2	Pay of Other Staff	(18) (19)	(10,742,000)	(10,742,000)	(12,656,000)
011302 - A012	Allowances		45,977,000	45,977,000	47,449,000
011302 - A012-1	Regular Allowances		(42,116,000)	(42,116,000)	(42,987,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,861,000)	(3,861,000)	(4,462,000)
011302 - A03	Operating Expenses		103,470,000	103,470,000	104,033,000
011302 - A032	Communications		3,455,000	3,455,000	3,882,000
011302 - A033	Utilities		1,693,000	1,693,000	1,930,000
011302 - A034	Occupancy Costs		62,300,000	62,300,000	70,211,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		6,054,000	6,054,000	3,569,000
011302 - A039	General		29,967,000	29,967,000	24,440,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		96,000	96,000	150,000
011302 - A063	Entertainment & Gifts		96,000	96,000	150,000
011302 - A09	Physical Assets		3,431,000	3,431,000	582,000
011302 - A092	Computer Equipment		128,000	128,000	128,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095			2,801,000	2,801,000	2,000
011302 - A096			301,000	301,000	251,000
011302 - A097			201,000	201,000	201,000
011302 - A13			2,813,000	2,813,000	3,358,000
011302 - A130			1,745,000	1,745,000	1,850,000
011302 - A131			202,000	202,000	210,000
011302 - A132			166,000	166,000	176,000
011302 - A133			464,000	464,000	870,000
011302 - A137			182,000	182,000	192,000
011302 - A138			54,000	54,000	60,000
Total - Embassy in the U.S.S.R. at Moscow			169,239,000	169,239,000	170,859,000
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE					
011302 - A01			22,203,000	22,203,000	24,808,000
011302 - A011	9	9	5,513,000	5,513,000	5,623,000
011302 - A011-1	(2)	(2)	(1,813,000)	(1,813,000)	(1,373,000)
011302 - A011-2	(7)	(7)	(3,700,000)	(3,700,000)	(4,250,000)
011302 - A012			16,690,000	16,690,000	19,185,000
011302 - A012-1			(15,843,000)	(15,843,000)	(17,714,000)
011302 - A012-2			(847,000)	(847,000)	(1,471,000)
011302 - A03			25,430,000	25,430,000	17,597,000
011302 - A032			1,290,000	1,290,000	1,400,000
011302 - A033			1,050,000	1,050,000	1,525,000
011302 - A034			18,352,000	18,352,000	7,601,000
011302 - A036			102,000	102,000	221,000
011302 - A038			558,000	558,000	1,000,000
011302 - A039			4,078,000	4,078,000	5,850,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			21,000	21,000	40,000
011302 - A063			21,000	21,000	40,000
011302 - A09			370,000	370,000	587,000
011302 - A092			120,000	120,000	236,000
011302 - A095					1,000
011302 - A096			100,000	100,000	150,000
011302 - A097			150,000	150,000	200,000
011302 - A13			368,000	368,000	725,000
011302 - A130			200,000	200,000	350,000
011302 - A131			39,000	39,000	75,000
011302 - A132			50,000	50,000	75,000
011302 - A133			40,000	40,000	120,000
011302 - A137			25,000	25,000	55,000
011302 - A138			14,000	14,000	50,000
Total - Embassy in Yugoslavia at Belgrade			48,393,000	48,393,000	43,758,000
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN					
011302 - A01			44,746,000	44,746,000	45,023,000
011302 - A011	11	11	20,838,000	20,838,000	19,712,000
011302 - A011-1	(2)	(2)	(1,538,000)	(1,538,000)	(1,712,000)

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-2	Pay of Other Staff	(9)	(9)	(19,300,000)	(19,300,000)	(18,000,000)
011302 - A012	Allowances			23,908,000	23,908,000	25,311,000
011302 - A012-1	Regular Allowances			(20,847,000)	(20,847,000)	(22,100,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,061,000)	(3,061,000)	(3,211,000)
011302 - A03	Operating Expenses			33,520,000	33,520,000	34,586,000
011302 - A032	Communications			2,800,000	2,800,000	3,145,000
011302 - A033	Utilities			2,926,000	2,926,000	3,226,000
011302 - A034	Occupancy Costs			21,361,000	21,361,000	21,450,000
011302 - A036	Motor Vehicles			175,000	175,000	175,000
011302 - A038	Travel and Transportation			1,313,000	1,313,000	1,405,000
011302 - A039	General			4,945,000	4,945,000	5,185,000
011302 - A04	Employees Retirement Benefits			175,000	175,000	175,000
011302 - A041	Pension			175,000	175,000	175,000
011302 - A06	Transfers			108,000	108,000	108,000
011302 - A063	Entertainment & Gifts			108,000	108,000	108,000
011302 - A09	Physical Assets			761,000	761,000	661,000
011302 - A092	Computer Equipment			60,000	60,000	60,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			350,000	350,000	300,000
011302 - A097	Purchase of Furniture & Fixture			350,000	350,000	300,000
011302 - A13	Repairs and Maintenance			759,000	759,000	821,000
011302 - A130	Transport			365,000	365,000	375,000
011302 - A131	Machinery and Equipment			148,000	148,000	170,000
011302 - A132	Furniture and Fixture			22,000	22,000	25,000
011302 - A133	Buildings and Structure			169,000	169,000	176,000
011302 - A137	Computer Equipment			30,000	30,000	45,000
011302 - A138	General			25,000	25,000	30,000
Total - Embassy of Pakistan at Copenhagen				80,069,000	80,069,000	81,374,000

HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE :

011302 - A01	Employees Related Expenses			16,279,000	16,279,000	16,443,000
011302 - A011	Pay	8	8	2,974,000	2,974,000	3,068,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,294,000)	(1,294,000)	(1,362,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(1,680,000)	(1,680,000)	(1,706,000)
011302 - A012	Allowances			13,305,000	13,305,000	13,375,000
011302 - A012-1	Regular Allowances			(12,471,000)	(12,471,000)	(12,531,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(834,000)	(834,000)	(844,000)
011302 - A03	Operating Expenses			12,298,000	12,298,000	12,745,000
011302 - A032	Communications			887,000	887,000	909,000
011302 - A033	Utilities			610,000	610,000	865,000
011302 - A034	Occupancy Costs			9,900,000	9,900,000	10,000,000
011302 - A038	Travel and Transportation			315,000	315,000	360,000
011302 - A039	General			586,000	586,000	611,000
011302 - A04	Employees Retirement Benefits			55,000	55,000	50,000
011302 - A041	Pension			55,000	55,000	50,000
011302 - A06	Transfers			130,000	130,000	130,000
011302 - A063	Entertainment & Gifts			130,000	130,000	130,000
011302 - A09	Physical Assets			471,000	471,000	361,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A092			70,000	70,000	70,000
011302 - A095			1,000	1,000	1,000
011302 - A096			250,000	250,000	160,000
011302 - A097			150,000	150,000	130,000
011302 - A13			560,000	560,000	560,000
011302 - A130			220,000	220,000	220,000
011302 - A131			60,000	60,000	60,000
011302 - A132			50,000	50,000	50,000
011302 - A133			120,000	120,000	120,000
011302 - A137			100,000	100,000	100,000
011302 - A138			10,000	10,000	10,000
Total - High Commission of Pakistan at Male			29,793,000	29,793,000	30,289,000
HQ0594 EMBASSY OF PAKISTAN IN NIAMY :					
011302 - A01			10,202,000	10,202,000	10,302,000
011302 - A011			2,050,000	2,050,000	2,100,000
011302 - A011-1	7	7	(650,000)	(650,000)	(700,000)
011302 - A011-2	(1)	(1)	(1,400,000)	(1,400,000)	(1,400,000)
011302 - A012	(6)	(6)	8,152,000	8,152,000	8,202,000
011302 - A012-1			(7,427,000)	(7,427,000)	(7,447,000)
011302 - A012-2			(725,000)	(725,000)	(755,000)
011302 - A03			8,070,000	8,070,000	8,340,000
011302 - A032			1,605,000	1,605,000	1,680,000
011302 - A033			640,000	640,000	670,000
011302 - A034			3,425,000	3,425,000	3,500,000
011302 - A038			435,000	435,000	460,000
011302 - A039			1,965,000	1,965,000	2,030,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			20,000	20,000	20,000
011302 - A063			20,000	20,000	20,000
011302 - A09			361,000	361,000	301,000
011302 - A092			70,000	70,000	60,000
011302 - A095			1,000	1,000	1,000
011302 - A096			145,000	145,000	120,000
011302 - A097			145,000	145,000	120,000
011302 - A13			540,000	540,000	540,000
011302 - A130			375,000	375,000	375,000
011302 - A131			45,000	45,000	45,000
011302 - A132			25,000	25,000	25,000
011302 - A133			40,000	40,000	40,000
011302 - A137			15,000	15,000	15,000
011302 - A138			40,000	40,000	40,000
Total - Embassy of Pakistan in Niamy			19,194,000	19,194,000	19,504,000
HQ0595 HIGH COMMISSIONER OF PAKISTAN, HARARE (SALISBURY) :					
011302 - A01			20,420,000	20,420,000	20,900,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	12	12	3,300,000	3,300,000	3,428,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,328,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(1,990,000)	(1,990,000)	(2,100,000)
011302 - A012	Allowances			17,120,000	17,120,000	17,472,000
011302 - A012-1	Regular Allowances			(15,700,000)	(15,700,000)	(16,002,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,420,000)	(1,420,000)	(1,470,000)
011302 - A03	Operating Expenses			11,478,000	11,478,000	11,565,000
011302 - A032	Communications			2,205,000	2,205,000	2,283,000
011302 - A033	Utilities			675,000	675,000	860,000
011302 - A034	Occupancy Costs			1,924,000	1,924,000	2,135,000
011302 - A036	Motor Vehicles			225,000	225,000	225,000
011302 - A038	Travel and Transportation			1,368,000	1,368,000	1,400,000
011302 - A039	General			5,081,000	5,081,000	4,662,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			110,000	110,000	110,000
011302 - A063	Entertainment & Gifts			110,000	110,000	110,000
011302 - A09	Physical Assets			641,000	641,000	591,000
011302 - A092	Computer Equipment			140,000	140,000	130,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			250,000	250,000	230,000
011302 - A097	Purchase of Furniture & Fixture			250,000	250,000	230,000
011302 - A13	Repairs and Maintenance			1,775,000	1,775,000	1,825,000
011302 - A130	Transport			600,000	600,000	625,000
011302 - A131	Machinery and Equipment			125,000	125,000	150,000
011302 - A132	Furniture and Fixture			55,000	55,000	75,000
011302 - A133	Buildings and Structure			800,000	800,000	780,000
011302 - A137	Computer Equipment			130,000	130,000	130,000
011302 - A138	General			65,000	65,000	65,000
Total -	High Commissioner of Pakistan, Harare (Salisbury)			34,425,000	34,425,000	34,992,000
HQ0596 EMBASSY OF PAKISTAN IN SANA						
011302 - A01	Employees Related Expenses			19,351,000	19,351,000	19,779,000
011302 - A011	Pay	10	10	4,855,000	4,855,000	4,811,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,450,000)	(1,450,000)	(1,356,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(3,405,000)	(3,405,000)	(3,455,000)
011302 - A012	Allowances			14,496,000	14,496,000	14,968,000
011302 - A012-1	Regular Allowances			(13,490,000)	(13,490,000)	(13,872,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,006,000)	(1,006,000)	(1,096,000)
011302 - A03	Operating Expenses			16,180,000	16,180,000	16,617,000
011302 - A032	Communications			1,133,000	1,133,000	1,160,000
011302 - A033	Utilities			485,000	485,000	650,000
011302 - A034	Occupancy Costs			12,982,000	12,982,000	12,982,000
011302 - A036	Motor Vehicles			65,000	65,000	65,000
011302 - A038	Travel and Transportation			1,145,000	1,145,000	1,370,000
011302 - A039	General			370,000	370,000	390,000
011302 - A04	Employees Retirement Benefits			175,000	175,000	175,000
011302 - A041	Pension			175,000	175,000	175,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A06	Transfers		60,000	60,000	60,000
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
011302 - A09	Physical Assets		671,000	671,000	491,000
011302 - A092	Computer Equipment		120,000	120,000	90,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		275,000	275,000	200,000
011302 - A097	Purchase of Furniture & Fixture		275,000	275,000	200,000
011302 - A13	Repairs and Maintenance		598,000	598,000	618,000
011302 - A130	Transport		155,000	155,000	200,000
011302 - A131	Machinery and Equipment		110,000	110,000	110,000
011302 - A132	Furniture and Fixture		45,000	45,000	55,000
011302 - A133	Buildings and Structure		150,000	150,000	150,000
011302 - A137	Computer Equipment		115,000	115,000	80,000
011302 - A138	General		23,000	23,000	23,000
Total - Embassy of Pakistan in Sana			37,035,000	37,035,000	37,740,000
HQ0598 VICE CONSULATE OF PAKISTAN, BIRMINGHAM :					
011302 - A01	Employees Related Expenses		18,953,000	18,953,000	19,143,000
011302 - A011	Pay	8 8	8,100,000	8,100,000	8,290,000
011302 - A011-1	Pay of Officers	(2) (2)	(900,000)	(900,000)	(990,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(7,200,000)	(7,200,000)	(7,300,000)
011302 - A012	Allowances		10,853,000	10,853,000	10,853,000
011302 - A012-1	Regular Allowances		(10,052,000)	(10,052,000)	(10,052,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(801,000)	(801,000)	(801,000)
011302 - A03	Operating Expenses		13,794,000	13,794,000	14,148,000
011302 - A032	Communications		776,000	776,000	776,000
011302 - A033	Utilities		875,000	875,000	875,000
011302 - A034	Occupancy Costs		10,846,000	10,846,000	11,125,000
011302 - A035	Operating Leases		100,000	100,000	100,000
011302 - A036	Motor Vehicles		152,000	152,000	152,000
011302 - A038	Travel and Transportation		500,000	500,000	545,000
011302 - A039	General		545,000	545,000	575,000
011302 - A04	Employees Retirement Benefits		10,000	10,000	10,000
011302 - A041	Pension		10,000	10,000	10,000
011302 - A06	Transfers		100,000	100,000	100,000
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
011302 - A09	Physical Assets		321,000	321,000	321,000
011302 - A092	Computer Equipment		120,000	120,000	120,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011302 - A13	Repairs and Maintenance		545,000	545,000	545,000
011302 - A130	Transport		250,000	250,000	250,000
011302 - A131	Machinery and Equipment		10,000	10,000	10,000
011302 - A132	Furniture and Fixture		10,000	10,000	10,000
011302 - A133	Buildings and Structure		275,000	275,000	275,000
Total - Vice Consulate of Pakistan, Birmingham			33,723,000	33,723,000	34,267,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0599 CONSULATE GENERAL IN DUBAI :					
011302 - A01	Employees Related Expenses		92,537,000	92,537,000	96,207,000
011302 - A011	Pay	41 42	21,773,000	21,773,000	22,625,000
011302 - A011-1	Pay of Officers	(6) (7)	(3,212,000)	(3,212,000)	(3,525,000)
011302 - A011-2	Pay of Other Staff	(35) (35)	(18,561,000)	(18,561,000)	(19,100,000)
011302 - A012	Allowances		70,764,000	70,764,000	73,582,000
011302 - A012-1	Regular Allowances		(62,303,000)	(62,303,000)	(65,611,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(8,461,000)	(8,461,000)	(7,971,000)
011302 - A03	Operating Expenses		56,060,000	56,060,000	54,959,000
011302 - A032	Communications		4,635,000	4,635,000	4,725,000
011302 - A033	Utilities		2,686,000	2,686,000	2,691,000
011302 - A034	Occupancy Costs		40,651,000	40,651,000	41,051,000
011302 - A036	Motor Vehicles		100,000	100,000	150,000
011302 - A038	Travel and Transportation		5,508,000	5,508,000	3,697,000
011302 - A039	General		2,480,000	2,480,000	2,645,000
011302 - A04	Employees Retirement Benefits		175,000	175,000	225,000
011302 - A041	Pesnsion		175,000	175,000	225,000
011302 - A06	Transfers		270,000	270,000	270,000
011302 - A063	Entertainment & Gifts		270,000	270,000	270,000
011302 - A09	Physical Assets		6,649,000	6,649,000	942,000
011302 - A092	Computer Equipment		193,000	193,000	193,000
011302 - A095	Purchase of Transport		5,460,000	5,460,000	2,000
011302 - A096	Purchase of Plant & Machinery		406,000	406,000	406,000
011302 - A097	Purchase of Furniture & Fixture		590,000	590,000	341,000
011302 - A13	Repairs and Maintenance		3,102,000	3,102,000	3,112,000
011302 - A130	Transport		1,830,000	1,830,000	1,830,000
011302 - A131	Machinery and Equipment		289,000	289,000	289,000
011302 - A132	Furniture and Fixture		250,000	250,000	250,000
011302 - A133	Buildings and Structure		612,000	612,000	622,000
011302 - A137	Computer Equipment		63,000	63,000	63,000
011302 - A138	General		58,000	58,000	58,000
Total -	Consulate General in Dubai		158,793,000	158,793,000	155,715,000
HQ0600 VICE CONSULATE OF PAKISTAN, GLASGOW					
011302 - A01	Employees Related Expenses		15,291,000	15,291,000	15,484,000
011302 - A011	Pay	6 6	4,877,000	4,877,000	4,986,000
011302 - A011-1	Pay of Officers	(2) (2)	(977,000)	(977,000)	(1,006,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(3,900,000)	(3,900,000)	(3,980,000)
011302 - A012	Allowances		10,414,000	10,414,000	10,498,000
011302 - A012-1	Regular Allowances		(10,032,000)	(10,032,000)	(10,092,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(382,000)	(382,000)	(406,000)
011302 - A03	Operating Expenses		11,045,000	11,045,000	11,325,000
011302 - A032	Communications		1,315,000	1,315,000	1,315,000
011302 - A033	Utilities		1,400,000	1,400,000	1,400,000
011302 - A034	Occupancy Costs		6,950,000	6,950,000	7,150,000
011302 - A036	Motor Vehicles		250,000	250,000	250,000
011302 - A038	Travel and Transportation		675,000	675,000	675,000
011302 - A039	General		455,000	455,000	535,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pesnsion		1,000	1,000	1,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		411,000	411,000	381,000
011302 - A092	Computer Equipment		111,000	111,000	100,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		200,000	200,000	180,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011302 - A13	Repairs and Maintenance		462,000	462,000	477,000
011302 - A130	Transport		200,000	200,000	210,000
011302 - A131	Machinery and Equipment		25,000	25,000	25,000
011302 - A132	Furniture and Fixture		20,000	20,000	25,000
011302 - A133	Buildings and Structure		187,000	187,000	187,000
011302 - A137	Computer Equipment		30,000	30,000	30,000
Total - Vice Consulate of Pakistan, Glasgow			27,260,000	27,260,000	27,718,000
HQ0601 CONSULATE GENERAL HONGKONG :					
011302 - A01	Employees Related Expenses		12,661,000	12,661,000	13,048,000
011302 - A011	Pay	5	5	3,559,000	3,596,000
011302 - A011-1	Pay of Officers	(1)	(1)	(765,000)	(444,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(2,794,000)	(3,152,000)
011302 - A012	Allowances		9,102,000	9,102,000	9,452,000
011302 - A012-1	Regular Allowances		(7,602,000)	(7,602,000)	(7,852,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,500,000)	(1,500,000)	(1,600,000)
011302 - A03	Operating Expenses		20,680,000	20,680,000	20,865,000
011302 - A032	Communications		651,000	651,000	686,000
011302 - A033	Utilities		101,000	101,000	101,000
011302 - A034	Occupancy Costs		17,700,000	17,700,000	17,700,000
011302 - A038	Travel and Transportation		190,000	190,000	190,000
011302 - A039	General		2,038,000	2,038,000	2,188,000
011302 - A06	Transfers		66,000	66,000	66,000
011302 - A063	Entertainment & Gifts		66,000	66,000	66,000
011302 - A09	Physical Assets		426,000	426,000	426,000
011302 - A092	Computer Equipment		200,000	200,000	200,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011302 - A097	Purchase of Furniture & Fixture		125,000	125,000	125,000
011302 - A13	Repairs and Maintenance		272,000	272,000	272,000
011302 - A130	Transport		1,000	1,000	1,000
011302 - A131	Machinery and Equipment		75,000	75,000	75,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		45,000	45,000	45,000
011302 - A137	Computer Equipment		100,000	100,000	100,000
011302 - A138	General		1,000	1,000	1,000
Total - Consulate General Hongkong			34,105,000	34,105,000	34,677,000
HQ0602 CONSULATE GENERAL AT ISTANBUL :					
011302 - A01	Employees Related Expenses		10,047,000	10,047,000	10,251,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	4	4	1,888,000	1,888,000	1,981,000
011302 - A011-1	Pay of Officers	(1)	(1)	(413,000)	(413,000)	(431,000)
011302 - A011-2	Pay of Other Staff	(3)	(3)	(1,475,000)	(1,475,000)	(1,550,000)
011302 - A012	Allowances			8,159,000	8,159,000	8,270,000
011302 - A012-1	Regular Allowances			(6,812,000)	(6,812,000)	(6,902,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,347,000)	(1,347,000)	(1,368,000)
011302 - A03	Operating Expenses			14,545,000	14,545,000	14,739,000
011302 - A032	Communications			900,000	900,000	904,000
011302 - A033	Utilities			300,000	300,000	300,000
011302 - A034	Occupancy Costs			7,495,000	7,495,000	7,600,000
011302 - A036	Motor Vehicles			200,000	200,000	200,000
011302 - A038	Travel and Transportation			610,000	610,000	640,000
011302 - A039	General			5,040,000	5,040,000	5,095,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pesnsion			1,000	1,000	1,000
011302 - A06	Transfers			22,000	22,000	22,000
011302 - A063	Entertainment & Gifts			22,000	22,000	22,000
011302 - A09	Physical Assets			146,000	146,000	146,000
011302 - A092	Computer Equipment			70,000	70,000	70,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			25,000	25,000	25,000
011302 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011302 - A13	Repairs and Maintenance			650,000	650,000	640,000
011302 - A130	Transport			230,000	230,000	240,000
011302 - A131	Machinery and Equipment			30,000	30,000	30,000
011302 - A132	Furniture and Fixture			22,000	22,000	22,000
011302 - A133	Buildings and Structure			120,000	120,000	120,000
011302 - A137	Computer Equipment			128,000	128,000	128,000
011302 - A138	General			120,000	120,000	100,000
Total - Consulate General at Istanbul				25,411,000	25,411,000	25,799,000
HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD						
011302 - A01	Employees Related Expenses			56,015,000	56,015,000	57,214,000
011302 - A011	Pay	25	25	5,327,000	5,327,000	5,762,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,600,000)	(1,600,000)	(1,862,000)
011302 - A011-2	Pay of Other Staff	(22)	(22)	(3,727,000)	(3,727,000)	(3,900,000)
011302 - A012	Allowances			50,688,000	50,688,000	51,452,000
011302 - A012-1	Regular Allowances			(48,881,000)	(48,881,000)	(50,070,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,807,000)	(1,807,000)	(1,382,000)
011302 - A03	Operating Expenses			17,332,000	17,332,000	17,490,000
011302 - A032	Communications			1,087,000	1,087,000	1,135,000
011302 - A033	Utilities			1,720,000	1,720,000	1,752,000
011302 - A034	Occupancy Costs			11,500,000	11,500,000	11,600,000
011302 - A038	Travel and Transportation			1,657,000	1,657,000	1,633,000
011302 - A039	General			1,368,000	1,368,000	1,370,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pesnsion			1,000	1,000	1,000
011302 - A06	Transfers			164,000	164,000	164,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063			164,000	164,000	164,000
011302 - A09			708,000	708,000	270,000
011302 - A092			6,000	6,000	6,000
011302 - A095			2,000	2,000	2,000
011302 - A096			350,000	350,000	131,000
011302 - A097			350,000	350,000	131,000
011302 - A13			1,591,000	1,591,000	1,600,000
011302 - A130			405,000	405,000	410,000
011302 - A131			305,000	305,000	305,000
011302 - A132			270,000	270,000	270,000
011302 - A133			500,000	500,000	501,000
011302 - A137			6,000	6,000	9,000
011302 - A138			105,000	105,000	105,000
Total - Consulate in Afghanistan at Jalalabad			75,811,000	75,811,000	76,739,000
HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR					
011302 - A01			64,371,000	64,371,000	66,565,000
011302 - A011	28	28	5,913,000	5,913,000	5,919,000
011302 - A011-1	(3)	(3)	(1,673,000)	(1,673,000)	(1,709,000)
011302 - A011-2	(25)	(25)	(4,240,000)	(4,240,000)	(4,210,000)
011302 - A012			58,458,000	58,458,000	60,646,000
011302 - A012-1			(56,984,000)	(56,984,000)	(59,162,000)
011302 - A012-2			(1,474,000)	(1,474,000)	(1,484,000)
011302 - A03			14,382,000	14,382,000	17,621,000
011302 - A032			1,230,000	1,230,000	1,230,000
011302 - A033			1,550,000	1,550,000	1,560,000
011302 - A034			9,711,000	9,711,000	12,675,000
011302 - A038			1,155,000	1,155,000	1,410,000
011302 - A039			736,000	736,000	746,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			60,000	60,000	60,000
011302 - A063			60,000	60,000	60,000
011302 - A09			3,013,000	3,013,000	187,000
011302 - A092			60,000	60,000	33,000
011302 - A095			2,801,000	2,801,000	2,000
011302 - A096			101,000	101,000	101,000
011302 - A097			51,000	51,000	51,000
011302 - A13			1,248,000	1,248,000	1,253,000
011302 - A130			560,000	560,000	560,000
011302 - A131			350,000	350,000	350,000
011302 - A132			70,000	70,000	70,000
011302 - A133			165,000	165,000	165,000
011302 - A137			70,000	70,000	75,000
011302 - A138			33,000	33,000	33,000
Total - Consulate in Afghanistan at Kandhar			83,075,000	83,075,000	85,687,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER					
011302 - A01	Employees Related Expenses		17,903,000	17,903,000	18,306,000
011302 - A011	Pay	11 11	5,358,000	5,358,000	5,423,000
011302 - A011-1	Pay of Officers	(2) (2)	(757,000)	(757,000)	(763,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(4,601,000)	(4,601,000)	(4,660,000)
011302 - A012	Allowances		12,545,000	12,545,000	12,883,000
011302 - A012-1	Regular Allowances		(11,127,000)	(11,127,000)	(11,330,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,418,000)	(1,418,000)	(1,553,000)
011302 - A03	Operating Expenses		12,222,000	12,222,000	12,519,000
011302 - A032	Communications		945,000	945,000	985,000
011302 - A033	Utilities		1,334,000	1,334,000	1,424,000
011302 - A034	Occupancy Costs		8,628,000	8,628,000	8,715,000
011302 - A036	Motor Vehicles		153,000	153,000	160,000
011302 - A038	Travel and Transportation		626,000	626,000	649,000
011302 - A039	General		536,000	536,000	586,000
011302 - A06	Transfers		1,000	1,000	10,000
011302 - A063	Entertainment & Gifts		1,000	1,000	10,000
011302 - A09	Physical Assets		757,000	757,000	557,000
011302 - A092	Computer Equipment		153,000	153,000	153,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		301,000	301,000	201,000
011302 - A097	Purchase of Furniture & Fixture		301,000	301,000	201,000
011302 - A13	Repairs and Maintenance		438,000	438,000	466,000
011302 - A130	Transport		201,000	201,000	201,000
011302 - A131	Machinery and Equipment		101,000	101,000	101,000
011302 - A132	Furniture and Fixture		2,000	2,000	11,000
011302 - A133	Buildings and Structure		100,000	100,000	100,000
011302 - A137	Computer Equipment		33,000	33,000	33,000
011302 - A138	General		1,000	1,000	20,000
Total -	Vice Consulate of Pakistan at Manchester		31,321,000	31,321,000	31,858,000
HQ0606 CONSULATE IN IRAN AT MESHED :					
011302 - A01	Employees Related Expenses		28,727,000	28,727,000	28,998,000
011302 - A011	Pay	15 15	6,251,000	6,251,000	6,420,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,366,000)	(1,366,000)	(1,430,000)
011302 - A011-2	Pay of Other Staff	(13) (13)	(4,885,000)	(4,885,000)	(4,990,000)
011302 - A012	Allowances		22,476,000	22,476,000	22,578,000
011302 - A012-1	Regular Allowances		(20,774,000)	(20,774,000)	(21,150,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,702,000)	(1,702,000)	(1,428,000)
011302 - A03	Operating Expenses		8,232,000	8,232,000	8,256,000
011302 - A032	Communications		605,000	605,000	620,000
011302 - A033	Utilities		681,000	681,000	811,000
011302 - A034	Occupancy Costs		4,501,000	4,501,000	3,850,000
011302 - A036	Motor Vehicles		75,000	75,000	220,000
011302 - A038	Travel and Transportation		915,000	915,000	1,120,000
011302 - A039	General		1,455,000	1,455,000	1,635,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pesnsion		1,000	1,000	1,000
011302 - A06	Transfers		83,000	83,000	83,000
011302 - A063	Entertainment & Gifts		83,000	83,000	83,000
011302 - A09	Physical Assets		276,000	276,000	236,000
011302 - A092	Computer Equipment		73,000	73,000	73,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		101,000	101,000	81,000
011302 - A097	Purchase of Furniture & Fixture		101,000	101,000	81,000
011302 - A13	Repairs and Maintenance		910,000	910,000	940,000
011302 - A130	Transport		255,000	255,000	255,000
011302 - A131	Machinery and Equipment		110,000	110,000	110,000
011302 - A132	Furniture and Fixture		95,000	95,000	95,000
011302 - A133	Buildings and Structure		325,000	325,000	335,000
011302 - A137	Computer Equipment		75,000	75,000	95,000
011302 - A138	General		50,000	50,000	50,000
Total -	Consulate in Iran at Meshed		38,229,000	38,229,000	38,514,000

**HQ0607 CONSULATE GENERAL OF PAKISTAN
U.S.A. AT NEW YORK :**

011302 - A01	Employees Related Expenses		85,797,000	85,797,000	87,268,000
011302 - A011	Pay	23 23	30,909,000	30,909,000	31,090,000
011302 - A011-1	Pay of Officers	(4) (4)	(2,104,000)	(2,104,000)	(2,285,000)
011302 - A011-2	Pay of Other Staff	(19) (19)	(28,805,000)	(28,805,000)	(28,805,000)
011302 - A012	Allowances		54,888,000	54,888,000	56,178,000
011302 - A012-1	Regular Allowances		(26,887,000)	(26,887,000)	(28,377,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(28,001,000)	(28,001,000)	(27,801,000)
011302 - A03	Operating Expenses		43,844,000	43,844,000	45,451,000
011302 - A032	Communications		4,270,000	4,270,000	4,555,000
011302 - A033	Utilities		3,705,000	3,705,000	3,890,000
011302 - A034	Occupancy Costs		28,909,000	28,909,000	30,201,000
011302 - A036	Motor Vehicles		450,000	450,000	600,000
011302 - A038	Travel and Transportation		4,800,000	4,800,000	3,995,000
011302 - A039	General		1,710,000	1,710,000	2,210,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pesnsion		1,000	1,000	1,000
011302 - A06	Transfers		90,000	90,000	90,000
011302 - A063	Entertainment & Gifts		90,000	90,000	90,000
011302 - A09	Physical Assets		617,000	617,000	577,000
011302 - A092	Computer Equipment		213,000	213,000	213,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	181,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	181,000
011302 - A13	Repairs and Maintenance		5,459,000	5,459,000	5,908,000
011302 - A130	Transport		1,600,000	1,600,000	1,725,000
011302 - A131	Machinery and Equipment		550,000	550,000	600,000
011302 - A132	Furniture and Fixture		150,000	150,000	325,000
011302 - A133	Buildings and Structure		2,951,000	2,951,000	3,001,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137			183,000	183,000	232,000
011302 - A138			25,000	25,000	25,000
Total - Consulate General of Pakistan U.S.A. at New York			135,808,000	135,808,000	139,295,000
HQ0608 CONSULATE IN IRAN AT ZAHIDAN					
011302 - A01			35,797,000	35,797,000	37,271,000
011302 - A011	Pay	18 18	5,798,000	5,798,000	5,998,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,719,000)	(1,719,000)	(1,808,000)
011302 - A011-2	Pay of Other Staff	(15) (15)	(4,079,000)	(4,079,000)	(4,190,000)
011302 - A012	Allowances		29,999,000	29,999,000	31,273,000
011302 - A012-1	Regular Allowances		(28,679,000)	(28,679,000)	(29,873,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,320,000)	(1,320,000)	(1,400,000)
011302 - A03	Operating Expenses		7,203,000	7,203,000	8,257,000
011302 - A032	Communications		782,000	782,000	819,000
011302 - A033	Utilities		785,000	785,000	1,130,000
011302 - A034	Occupancy Costs		3,475,000	3,475,000	3,915,000
011302 - A036	Motor Vehicles		277,000	277,000	292,000
011302 - A038	Travel and Transportation		1,247,000	1,247,000	1,357,000
011302 - A039	General		637,000	637,000	744,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		80,000	80,000	80,000
011302 - A063	Entertainment & Gifts		80,000	80,000	80,000
011302 - A09	Physical Assets		897,000	897,000	566,000
011302 - A092	Computer Equipment		96,000	96,000	63,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		300,000	300,000	201,000
011302 - A097	Purchase of Furniture & Fixture		500,000	500,000	301,000
011302 - A13	Repairs and Maintenance		785,000	785,000	747,000
011302 - A130	Transport		260,000	260,000	260,000
011302 - A131	Machinery and Equipment		125,000	125,000	125,000
011302 - A132	Furniture and Fixture		100,000	100,000	100,000
011302 - A133	Buildings and Structure		178,000	178,000	178,000
011302 - A137	Computer Equipment		100,000	100,000	62,000
011302 - A138	General		22,000	22,000	22,000
Total - Consulate in Iran at Zahidan			44,763,000	44,763,000	46,922,000
HQ0609 CONSULATE GENERAL OF PAKISTAN, MONTREAL					
011302 - A01	Employees Related Expenses		2,918,000	2,918,000	2,985,000
011302 - A011	Pay	1 1	248,000	248,000	255,000
011302 - A011-2	Pay of Other Staff	(1) (1)	(248,000)	(248,000)	(255,000)
011302 - A012	Allowances		2,670,000	2,670,000	2,730,000
011302 - A012-1	Regular Allowances		(1,770,000)	(1,770,000)	(1,780,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(900,000)	(900,000)	(950,000)
011302 - A03	Operating Expenses		2,451,000	2,451,000	2,649,000
011302 - A032	Communications		553,000	553,000	538,000
011302 - A033	Utilities		310,000	310,000	262,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A034			Occupancy Costs	1,303,000	1,303,000	1,553,000
011302 - A036			Motor Vehicles	1,000	1,000	1,000
011302 - A038			Travel and Transportation	41,000	41,000	47,000
011302 - A039			General	243,000	243,000	248,000
011302 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011302 - A041			Pension	1,000	1,000	1,000
011302 - A06			Transfers	1,000	1,000	1,000
011302 - A063			Entertainment & Gifts	1,000	1,000	1,000
011302 - A09			Physical Assets	400,000	400,000	260,000
011302 - A092			Computer Equipment	180,000	180,000	130,000
011302 - A096			Purchase of Plant & Machinery	20,000	20,000	30,000
011302 - A097			Purchase of Furniture & Fixture	200,000	200,000	100,000
011302 - A13			Repairs and Maintenance	319,000	319,000	319,000
011302 - A131			Machinery and Equipment	115,000	115,000	115,000
011302 - A133			Buildings and Structure	174,000	174,000	174,000
011302 - A137			Computer Equipment	30,000	30,000	30,000
Total -			Consulate General of Pakistan, Montreal	6,090,000	6,090,000	6,215,000
HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES :						
011302 - A01			Employees Related Expenses	1,626,000	1,626,000	1,626,000
011302 - A012			Allowances	1,626,000	1,626,000	1,626,000
011302 - A012-2			Other Allowances (Excluding T.A.)	(1,626,000)	(1,626,000)	(1,626,000)
Total -			Honorary Consulates of Pakistan in Foreign Countries	1,626,000	1,626,000	1,626,000
HQ0611 EMBASSY OF PAKISTAN, LISBON :						
011302 - A01			Employees Related Expenses	26,643,000	26,643,000	27,110,000
011302 - A011	9	9	Pay	9,792,000	9,792,000	9,863,000
011302 - A011-1	(2)	(2)	Pay of Officers	(1,419,000)	(1,419,000)	(1,468,000)
011302 - A011-2	(7)	(7)	Pay of Other Staff	(8,373,000)	(8,373,000)	(8,395,000)
011302 - A012			Allowances	16,851,000	16,851,000	17,247,000
011302 - A012-1			Regular Allowances	(12,410,000)	(12,410,000)	(12,772,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(4,441,000)	(4,441,000)	(4,475,000)
011302 - A03			Operating Expenses	27,957,000	27,957,000	28,453,000
011302 - A032			Communications	2,598,000	2,598,000	2,598,000
011302 - A033			Utilities	1,070,000	1,070,000	1,130,000
011302 - A034			Occupancy Costs	19,373,000	19,373,000	19,500,000
011302 - A036			Motor Vehicles	150,000	150,000	175,000
011302 - A038			Travel and Transportation	1,110,000	1,110,000	1,150,000
011302 - A039			General	3,656,000	3,656,000	3,900,000
011302 - A06			Transfers	332,000	332,000	250,000
011302 - A063			Entertainment & Gifts	332,000	332,000	250,000
011302 - A09			Physical Assets	406,000	406,000	406,000
011302 - A092			Computer Equipment	180,000	180,000	180,000
011302 - A095			Purchase of Transport	1,000	1,000	1,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A096			100,000	100,000	100,000
011302 - A097			125,000	125,000	125,000
011302 - A13			1,000,000	1,000,000	1,035,000
011302 - A130			425,000	425,000	440,000
011302 - A131			100,000	100,000	100,000
011302 - A132			50,000	50,000	50,000
011302 - A133			175,000	175,000	175,000
011302 - A137			200,000	200,000	200,000
011302 - A138			50,000	50,000	70,000
Total - Embassy of Pakistan, Lisbon			56,338,000	56,338,000	57,254,000
HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO					
011302 - A01			32,917,000	32,917,000	33,501,000
011302 - A011		13 14	10,702,000	10,702,000	11,002,000
011302 - A011-1		(3) (4)	(1,201,000)	(1,201,000)	(1,501,000)
011302 - A011-2		(10) (10)	(9,501,000)	(9,501,000)	(9,501,000)
011302 - A012			22,215,000	22,215,000	22,499,000
011302 - A012-1			(16,513,000)	(16,513,000)	(16,797,000)
011302 - A012-2			(5,702,000)	(5,702,000)	(5,702,000)
011302 - A03			29,989,000	29,989,000	30,489,000
011302 - A032			2,040,000	2,040,000	2,040,000
011302 - A033			678,000	678,000	678,000
011302 - A034			25,026,000	25,026,000	25,526,000
011302 - A036			1,000	1,000	1,000
011302 - A038			1,279,000	1,279,000	1,279,000
011302 - A039			965,000	965,000	965,000
011302 - A06			200,000	200,000	165,000
011302 - A063			200,000	200,000	165,000
011302 - A09			507,000	507,000	472,000
011302 - A092			153,000	153,000	138,000
011302 - A095			2,000	2,000	2,000
011302 - A096			151,000	151,000	151,000
011302 - A097			201,000	201,000	181,000
011302 - A13			1,439,000	1,439,000	1,439,000
011302 - A130			1,101,000	1,101,000	1,101,000
011302 - A131			151,000	151,000	151,000
011302 - A132			26,000	26,000	26,000
011302 - A133			102,000	102,000	102,000
011302 - A137			33,000	33,000	33,000
011302 - A138			26,000	26,000	26,000
Total - Consulate General of Pakistan in Canada at Toronto			65,052,000	65,052,000	66,066,000
HQ0613 EMBASSY OF PAKISTAN, SEOUL :					
011302 - A01			28,941,000	28,941,000	29,472,000
011302 - A011		13 13	9,400,000	9,400,000	9,530,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(2)	(2)	(1,300,000)	(1,300,000)	(1,330,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(8,100,000)	(8,100,000)	(8,200,000)
011302 - A012	Allowances			19,541,000	19,541,000	19,942,000
011302 - A012-1	Regular Allowances			(17,429,000)	(17,429,000)	(17,834,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,112,000)	(2,112,000)	(2,108,000)
011302 - A03	Operating Expenses			31,334,000	31,334,000	32,004,000
011302 - A032	Communications			1,560,000	1,560,000	1,660,000
011302 - A033	Utilities			755,000	755,000	935,000
011302 - A034	Occupancy Costs			23,500,000	23,500,000	23,700,000
011302 - A036	Motor Vehicles			1,000	1,000	1,000
011302 - A038	Travel and Transportation			873,000	873,000	883,000
011302 - A039	General			4,645,000	4,645,000	4,825,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			60,000	60,000	60,000
011302 - A063	Entertainment & Gifts			60,000	60,000	60,000
011302 - A09	Physical Assets			526,000	526,000	351,000
011302 - A092	Computer Equipment			225,000	225,000	150,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	100,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	100,000
011302 - A13	Repair and Maintenance			730,000	730,000	730,000
011302 - A130	Transport			300,000	300,000	300,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			45,000	45,000	45,000
011302 - A133	Buildings and Structure			210,000	210,000	210,000
011302 - A137	Computer Equipment			60,000	60,000	60,000
011302 - A138	General			15,000	15,000	15,000
Total - Embassy of Pakistan, Seoul				61,592,000	61,592,000	62,618,000
HQ0614 CONSULATE OF PAKISTAN, BRADFORD :						
011302 - A01	Employees Related Expenses			19,990,000	19,990,000	20,167,000
011302 - A011	Pay	8	8	7,603,000	7,603,000	7,721,000
011302 - A011-1	Pay of Officers	(1)	(1)	(1,203,000)	(1,203,000)	(1,221,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(6,400,000)	(6,400,000)	(6,500,000)
011302 - A012	Allowances			12,387,000	12,387,000	12,446,000
011302 - A012-1	Regular Allowances			(10,661,000)	(10,661,000)	(10,720,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,726,000)	(1,726,000)	(1,726,000)
011302 - A03	Operating Expenses			14,305,000	14,305,000	14,690,000
011302 - A032	Communications			1,298,000	1,298,000	1,298,000
011302 - A033	Utilities			1,250,000	1,250,000	1,250,000
011302 - A034	Occupancy Costs			9,922,000	9,922,000	10,172,000
011302 - A036	Motor Vehicles			200,000	200,000	200,000
011302 - A038	Travel and Transportation			1,010,000	1,010,000	1,130,000
011302 - A039	General			625,000	625,000	640,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			50,000	50,000	50,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063			50,000	50,000	50,000
011302 - A09			400,000	400,000	400,000
011302 - A092			100,000	100,000	100,000
011302 - A096			150,000	150,000	150,000
011302 - A097			150,000	150,000	150,000
011302 - A13			850,000	850,000	850,000
011302 - A130			425,000	425,000	425,000
011302 - A131			210,000	210,000	210,000
011302 - A132			25,000	25,000	25,000
011302 - A133			90,000	90,000	90,000
011302 - A137			75,000	75,000	75,000
011302 - A138			25,000	25,000	25,000
Total - Consulate of Pakistan, Bradford			35,596,000	35,596,000	36,158,000
HQ0615 EMBASSY OF PAKISTAN, BRUNEI :					
011302 - A01			21,243,000	21,243,000	21,544,000
011302 - A011	Pay	10 10	5,193,000	5,193,000	5,294,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,800,000)	(1,800,000)	(1,889,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(3,393,000)	(3,393,000)	(3,405,000)
011302 - A012	Allowances		16,050,000	16,050,000	16,250,000
011302 - A012-1	Regular Allowances		(14,739,000)	(14,739,000)	(14,939,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,311,000)	(1,311,000)	(1,311,000)
011302 - A03	Operating Expenses		20,731,000	20,731,000	21,091,000
011302 - A032	Communications		1,098,000	1,098,000	1,098,000
011302 - A033	Utilities		281,000	281,000	281,000
011302 - A034	Occupancy Costs		16,700,000	16,700,000	16,850,000
011302 - A036	Motor Vehicles		110,000	110,000	110,000
011302 - A038	Travel and Transportation		367,000	367,000	367,000
011302 - A039	General		2,175,000	2,175,000	2,385,000
011302 - A06	Transfers		71,000	71,000	71,000
011302 - A063	Entertainment & Gifts		71,000	71,000	71,000
011302 - A09	Physical Assets		351,000	351,000	351,000
011302 - A092	Computer Equipment		60,000	60,000	60,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		120,000	120,000	120,000
011302 - A097	Purchase of Furniture & Fixture		170,000	170,000	170,000
011302 - A13	Repairs and Maintenance		465,000	465,000	465,000
011302 - A130	Transport		250,000	250,000	250,000
011302 - A131	Machinery and Equipment		49,000	49,000	49,000
011302 - A132	Furniture and Fixture		44,000	44,000	44,000
011302 - A133	Buildings and Structure		50,000	50,000	50,000
011302 - A137	Computer Equipment		50,000	50,000	50,000
011302 - A138	General		22,000	22,000	22,000
Total - Embassy of Pakistan, Brunei			42,861,000	42,861,000	43,522,000
HQ0616 EMBASSY OF PAKISTAN, RIYADH :					
011302 - A01	Employees Related Expenses		64,991,000	64,991,000	65,865,000
011302 - A011	Pay	30 30	15,821,000	15,821,000	16,695,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(6)	(6)	(3,718,000)	(3,718,000)	(3,692,000)
011302 - A011-2	Pay of Other Staff	(24)	(24)	(12,103,000)	(12,103,000)	(13,003,000)
011302 - A012	Allowances			49,170,000	49,170,000	49,170,000
011302 - A012-1	Regular Allowances			(45,405,000)	(45,405,000)	(45,405,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,765,000)	(3,765,000)	(3,765,000)
011302 - A03	Operating Expenses			34,395,000	34,395,000	35,196,000
011302 - A032	Communications			3,890,000	3,890,000	3,890,000
011302 - A033	Utilities			6,400,000	6,400,000	6,200,000
011302 - A034	Occupancy Costs			21,000,000	21,000,000	22,000,000
011302 - A036	Motor Vehicles					1,000
011302 - A038	Travel and Transportation			2,185,000	2,185,000	2,185,000
011302 - A039	General			920,000	920,000	920,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			125,000	125,000	125,000
011302 - A063	Entertainment & Gifts			125,000	125,000	125,000
011302 - A09	Physical Assets			811,000	811,000	751,000
011302 - A092	Computer Equipment			110,000	110,000	110,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			350,000	350,000	320,000
011302 - A097	Purchase of Furniture & Fixture			350,000	350,000	320,000
011302 - A13	Repairs and Maintenance			1,145,000	1,145,000	1,145,000
011302 - A130	Transport			750,000	750,000	750,000
011302 - A131	Machinery and Equipment			200,000	200,000	200,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000
011302 - A133	Buildings and Structure			70,000	70,000	70,000
011302 - A137	Computer Equipment			65,000	65,000	65,000
011302 - A138	General			10,000	10,000	10,000
Total - Embassy of Pakistan, Riyadh				101,468,000	101,468,000	103,083,000
HQ0617 CONSULATE GENERAL OF PAKISTAN, JEDDAH						
011302 - A01	Employees Related Expenses			105,453,000	105,453,000	107,879,000
011302 - A011	Pay	57	57	33,545,000	33,545,000	34,151,000
011302 - A011-1	Pay of Officers	(8)	(8)	(4,262,000)	(4,262,000)	(4,472,000)
011302 - A011-2	Pay of Other Staff	(49)	(49)	(29,283,000)	(29,283,000)	(29,679,000)
011302 - A012	Allowances			71,908,000	71,908,000	73,728,000
011302 - A012-1	Regular Allowances			(64,292,000)	(64,292,000)	(66,712,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(7,616,000)	(7,616,000)	(7,016,000)
011302 - A03	Operating Expenses			43,887,000	43,887,000	45,490,000
011302 - A032	Communications			3,024,000	3,024,000	3,034,000
011302 - A033	Utilities			1,130,000	1,130,000	1,130,000
011302 - A034	Occupancy Costs			34,150,000	34,150,000	34,866,000
011302 - A036	Motor Vehicles			302,000	302,000	302,000
011302 - A038	Travel and Transportation			3,204,000	3,204,000	3,971,000
011302 - A039	General			2,077,000	2,077,000	2,187,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A041			1,000	1,000	1,000
011302 - A06			52,000	52,000	52,000
011302 - A063			52,000	52,000	52,000
011302 - A09			5,156,000	5,156,000	807,000
011302 - A092			630,000	630,000	223,000
011302 - A095			26,000	26,000	2,000
011302 - A096			800,000	800,000	241,000
011302 - A097			3,700,000	3,700,000	341,000
011302 - A13			2,982,000	2,982,000	3,522,000
011302 - A130			1,425,000	1,425,000	1,625,000
011302 - A131			569,000	569,000	719,000
011302 - A132			225,000	225,000	325,000
011302 - A133			400,000	400,000	490,000
011302 - A137			313,000	313,000	313,000
011302 - A138			50,000	50,000	50,000
Total - Consulate General of Pakistan, Jeddah			157,531,000	157,531,000	157,751,000
HQ0618 EMBASSY OF PAKISTAN, BUDAPEST :					
011302 - A01			24,106,000	24,106,000	24,767,000
011302 - A011	10	10	6,096,000	6,096,000	6,213,000
011302 - A011-1	(2)	(2)	(1,341,000)	(1,341,000)	(1,388,000)
011302 - A011-2	(8)	(8)	(4,755,000)	(4,755,000)	(4,825,000)
011302 - A012			18,010,000	18,010,000	18,554,000
011302 - A012-1			(14,687,000)	(14,687,000)	(15,231,000)
011302 - A012-2			(3,323,000)	(3,323,000)	(3,323,000)
011302 - A03			36,014,000	36,014,000	35,775,000
011302 - A032			2,549,000	2,549,000	2,549,000
011302 - A033			1,515,000	1,515,000	1,530,000
011302 - A034			22,709,000	22,709,000	23,300,000
011302 - A035			70,000	70,000	70,000
011302 - A036			350,000	350,000	400,000
011302 - A038			1,275,000	1,275,000	1,445,000
011302 - A039			7,546,000	7,546,000	6,481,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			45,000	45,000	45,000
011302 - A063			45,000	45,000	45,000
011302 - A09			421,000	421,000	421,000
011302 - A092			120,000	120,000	120,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	150,000
011302 - A097			150,000	150,000	150,000
011302 - A13			593,000	593,000	593,000
011302 - A130			442,000	442,000	442,000
011302 - A131			39,000	39,000	39,000
011302 - A132			22,000	22,000	22,000
011302 - A133			34,000	34,000	34,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		45,000	45,000	45,000
011302 - A138	General		11,000	11,000	11,000
Total -	Embassy of Pakistan, Budapest		61,180,000	61,180,000	61,602,000
HQ0619 CONSULATE GENERAL OF PAKISTAN					
LOS ANGELES :					
011302 - A01	Employees Related Expenses		41,998,000	41,998,000	42,823,000
011302 - A011	Pay	13 13	12,158,000	12,158,000	12,553,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,851,000)	(1,851,000)	(1,746,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(10,307,000)	(10,307,000)	(10,807,000)
011302 - A012	Allowances		29,840,000	29,840,000	30,270,000
011302 - A012-1	Regular Allowances		(14,293,000)	(14,293,000)	(15,223,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(15,547,000)	(15,547,000)	(15,047,000)
011302 - A03	Operating Expenses		46,167,000	46,167,000	46,852,000
011302 - A032	Communications		3,454,000	3,454,000	3,239,000
011302 - A033	Utilities		738,000	738,000	801,000
011302 - A034	Occupancy Costs		37,774,000	37,774,000	38,059,000
011302 - A035	Operating Leases		800,000	800,000	800,000
011302 - A036	Motor Vehicles		250,000	250,000	250,000
011302 - A038	Travel and Transportation		2,020,000	2,020,000	2,428,000
011302 - A039	General		1,131,000	1,131,000	1,275,000
011302 - A04	Employees Retirement Benefits		175,000	175,000	175,000
011302 - A041	Pension		175,000	175,000	175,000
011302 - A06	Transfers		250,000	250,000	265,000
011302 - A063	Entertainment & Gifts		250,000	250,000	265,000
011302 - A09	Physical Assets		628,000	628,000	598,000
011302 - A092	Computer Equipment		99,000	99,000	99,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		351,000	351,000	321,000
011302 - A097	Purchase of Furniture & Fixture		176,000	176,000	176,000
011302 - A13	Repairs and Maintenance		1,568,000	1,568,000	1,459,000
011302 - A130	Transport		681,000	681,000	681,000
011302 - A131	Machinery and Equipment		201,000	201,000	75,000
011302 - A132	Furniture and Fixture		101,000	101,000	68,000
011302 - A133	Buildings and Structure		302,000	302,000	312,000
011302 - A137	Computer Equipment		163,000	163,000	193,000
011302 - A138	General		120,000	120,000	130,000
Total -	Consulate General of Pakistan, Los Angeles		90,786,000	90,786,000	92,172,000
HQ0620 EMBASSY OF PAKISTAN, OSLO, NORWAY					
011302 - A01	Employees Related Expenses		33,192,000	33,192,000	33,701,000
011302 - A011	Pay	9 9	11,420,000	11,420,000	11,521,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,420,000)	(1,420,000)	(1,453,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(10,000,000)	(10,000,000)	(10,068,000)
011302 - A012	Allowances		21,772,000	21,772,000	22,180,000
011302 - A012-1	Regular Allowances		(19,926,000)	(19,926,000)	(20,219,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,846,000)	(1,846,000)	(1,961,000)

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		44,128,000	44,128,000	44,911,000
011302 - A032	Communications		2,705,000	2,705,000	2,755,000
011302 - A033	Utilities		1,551,000	1,551,000	1,552,000
011302 - A034	Occupancy Costs		31,500,000	31,500,000	32,000,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		955,000	955,000	1,095,000
011302 - A039	General		7,416,000	7,416,000	7,508,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		75,000	75,000	80,000
011302 - A063	Entertainment & Gifts		75,000	75,000	80,000
011302 - A09	Physical Assets		411,000	411,000	401,000
011302 - A092	Computer Equipment		60,000	60,000	60,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		175,000	175,000	170,000
011302 - A097	Purchase of Furniture & Fixture		175,000	175,000	170,000
011302 - A13	Repairs and Maintenance		821,000	821,000	857,000
011302 - A130	Transport		500,000	500,000	525,000
011302 - A131	Machinery and Equipment		175,000	175,000	175,000
011302 - A132	Furniture and Fixture		35,000	35,000	35,000
011302 - A133	Buildings and Structure		60,000	60,000	60,000
011302 - A137	Computer Equipment		21,000	21,000	22,000
011302 - A138	General		30,000	30,000	40,000
Total -	Embassy of Pakistan, Oslo, Norway		78,628,000	78,628,000	79,951,000
HQ0621 EMBASSY OF PAKISTAN, TASHKENT :					
011302 - A01	Employees Related Expenses		33,780,000	33,780,000	35,347,000
011302 - A011	Pay	17 17	6,361,000	6,361,000	6,397,000
011302 - A011-1	Pay of Officers	(3) (3)	(2,214,000)	(2,214,000)	(2,241,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(4,147,000)	(4,147,000)	(4,156,000)
011302 - A012	Allowances		27,419,000	27,419,000	28,950,000
011302 - A012-1	Regular Allowances		(25,197,000)	(25,197,000)	(26,528,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,222,000)	(2,222,000)	(2,422,000)
011302 - A03	Operating Expenses		28,245,000	28,245,000	30,930,000
011302 - A032	Communications		1,750,000	1,750,000	1,780,000
011302 - A033	Utilities		143,000	143,000	143,000
011302 - A034	Occupancy Costs		15,427,000	15,427,000	16,027,000
011302 - A036	Motor Vehicles		180,000	180,000	190,000
011302 - A038	Travel and Transportation		1,485,000	1,485,000	1,585,000
011302 - A039	General		9,260,000	9,260,000	11,205,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		60,000	60,000	60,000
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
011302 - A09	Physical Assets		3,346,000	3,346,000	527,000
011302 - A092	Computer Equipment		243,000	243,000	223,000
011302 - A095	Purchase of Transport		2,801,000	2,801,000	2,000
011302 - A096	Purchase of Plant & Machinery		151,000	151,000	151,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A097			151,000	151,000	151,000
011302 - A13			703,000	703,000	763,000
011302 - A130			317,000	317,000	367,000
011302 - A131			155,000	155,000	165,000
011302 - A132			50,000	50,000	50,000
011302 - A133			43,000	43,000	43,000
011302 - A137			108,000	108,000	108,000
011302 - A138			30,000	30,000	30,000
Total - Embassy of Pakistan, Tashkent			66,135,000	66,135,000	67,628,000
HQ0622 EMBASSY OF PAKISTAN, ALMATA (ALMATY KAZAKISTAN :					
011302 - A01			22,303,000	22,303,000	22,835,000
011302 - A011	Pay	13 13	5,220,000	5,220,000	5,308,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,411,000)	(1,410,000)	(1,406,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(3,809,000)	(3,810,000)	(3,902,000)
011302 - A012	Allowances		17,083,000	17,083,000	17,527,000
011302 - A012-1	Regular Allowances		(15,651,000)	(15,651,000)	(16,095,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,432,000)	(1,432,000)	(1,432,000)
011302 - A03	Operating Expenses		27,127,000	27,127,000	27,280,000
011302 - A032	Communications		2,831,000	2,831,000	2,095,000
011302 - A033	Utilities		1,049,000	1,049,000	1,189,000
011302 - A034	Occupancy Costs		17,867,000	17,867,000	18,566,000
011302 - A036	Motor Vehicles		411,000	411,000	436,000
011302 - A038	Travel and Transportation		1,679,000	1,679,000	1,639,000
011302 - A039	General		3,290,000	3,290,000	3,355,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		85,000	85,000	85,000
011302 - A063	Entertainment & Gifts		85,000	85,000	85,000
011302 - A09	Physical Assets		522,000	522,000	522,000
011302 - A092	Computer Equipment		168,000	168,000	168,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		176,000	176,000	176,000
011302 - A097	Purchase of Furniture & Fixture		176,000	176,000	176,000
011302 - A13	Repairs and Maintenance		1,066,000	1,066,000	1,086,000
011302 - A130	Transport		451,000	451,000	451,000
011302 - A131	Machinery and Equipment		141,000	141,000	141,000
011302 - A132	Furniture and Fixture		106,000	106,000	121,000
011302 - A133	Buildings and Structure		200,000	200,000	200,000
011302 - A137	Computer Equipment		123,000	123,000	123,000
011302 - A138	General		45,000	45,000	50,000
Total - Embassy of Pakistan, Almata (Almaty) Kazakhstan			51,104,000	51,104,000	51,809,000
HQ0623 EMBASSY OF PAKISTAN, DUSHAMBE, TAJIKISTAN					
011302 - A01	Employees Related Expenses		30,669,000	30,669,000	31,799,000
011302 - A011	Pay	14 14	5,261,000	5,261,000	5,269,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(3)	(3)	(1,700,000)	(1,700,000)	(1,815,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(3,561,000)	(3,561,000)	(3,454,000)
011302 - A012	Allowances			25,408,000	25,408,000	26,530,000
011302 - A012-1	Regular Allowances			(23,471,000)	(23,471,000)	(24,369,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,937,000)	(1,937,000)	(2,161,000)
011302 - A03	Operating Expenses			32,661,000	32,661,000	33,640,000
011302 - A032	Communications			2,351,000	2,351,000	2,481,000
011302 - A033	Utilities			968,000	968,000	974,000
011302 - A034	Occupancy Costs			19,427,000	19,427,000	19,926,000
011302 - A036	Motor Vehicles			355,000	355,000	355,000
011302 - A038	Travel and Transportation			1,950,000	1,950,000	1,960,000
011302 - A039	General			7,610,000	7,610,000	7,944,000
011302 - A06	Transfers			54,000	54,000	54,000
011302 - A063	Entertainment & Gifts			54,000	54,000	54,000
011302 - A09	Physical Assets			3,291,000	3,291,000	355,000
011302 - A092	Computer Equipment			104,000	104,000	51,000
011302 - A095	Purchase of Transport			2,801,000	2,801,000	2,000
011302 - A096	Purchase of Plant & Machinery			236,000	236,000	201,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	101,000
011302 - A13	Repairs and Maintenance			1,095,000	1,095,000	1,095,000
011302 - A130	Transport			360,000	360,000	360,000
011302 - A131	Machinery and Equipment			180,000	180,000	180,000
011302 - A132	Furniture and Fixture			110,000	110,000	110,000
011302 - A133	Buildings and Structure			274,000	274,000	274,000
011302 - A137	Computer Equipment			143,000	143,000	143,000
011302 - A138	General			28,000	28,000	28,000
Total -	Embassy of Pakistan, Dushambe			67,770,000	67,770,000	66,943,000
	Tajikistan					

HQ0624 EMBASSY OF PAKISTAN, ASHGABAT
TURKMENSTAN :

011302 - A01	Employees Related Expenses			21,149,000	21,149,000	22,398,000
011302 - A011	Pay	11	11	5,788,000	5,788,000	5,913,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,283,000)	(1,283,000)	(1,308,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(4,505,000)	(4,505,000)	(4,605,000)
011302 - A012	Allowances			15,361,000	15,361,000	16,485,000
011302 - A012-1	Regular Allowances			(13,936,000)	(13,936,000)	(15,060,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,425,000)	(1,425,000)	(1,425,000)
011302 - A03	Operating Expenses			19,785,000	19,785,000	19,104,000
011302 - A032	Communications			2,225,000	2,225,000	2,255,000
011302 - A033	Utilities			3,000	3,000	451,000
011302 - A034	Occupancy Costs			9,558,000	9,558,000	10,300,000
011302 - A036	Motor Vehicles			579,000	579,000	600,000
011302 - A038	Travel and Transportation			875,000	875,000	888,000
011302 - A039	General			6,545,000	6,545,000	4,610,000
011302 - A04	Employees Retirement Benefits			175,000	175,000	175,000
011302 - A041	Pension			175,000	175,000	175,000
011302 - A06	Transfers			60,000	60,000	65,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063			60,000	60,000	65,000
011302 - A09			396,000	396,000	396,000
011302 - A092			45,000	45,000	45,000
011302 - A095			1,000	1,000	1,000
011302 - A096			175,000	175,000	175,000
011302 - A097			175,000	175,000	175,000
011302 - A13			860,000	860,000	900,000
011302 - A130			527,000	527,000	540,000
011302 - A131			150,000	150,000	150,000
011302 - A132			43,000	43,000	50,000
011302 - A133			80,000	80,000	80,000
011302 - A137			45,000	45,000	60,000
011302 - A138			15,000	15,000	20,000
Total - Embassy of Pakistan, Ashgabat, Turkmenistan			42,425,000	42,425,000	43,038,000
HQ0625 EMBASSY OF PAKISTAN, BAKU, AZERBAIJAN					
011302 - A01			19,311,000	19,311,000	19,426,000
011302 - A011	14	14	4,052,000	4,052,000	4,104,000
011302 - A011-1	(3)	(3)	(1,167,000)	(1,167,000)	(1,198,000)
011302 - A011-2	(11)	(11)	(2,885,000)	(2,885,000)	(2,906,000)
011302 - A012			15,259,000	15,259,000	15,322,000
011302 - A012-1			(13,943,000)	(13,943,000)	(14,006,000)
011302 - A012-2			(1,316,000)	(1,316,000)	(1,316,000)
011302 - A03			15,965,000	15,965,000	16,448,000
011302 - A032			1,472,000	1,472,000	1,472,000
011302 - A033			413,000	413,000	413,000
011302 - A034			9,990,000	9,990,000	10,203,000
011302 - A036			266,000	266,000	266,000
011302 - A038			1,078,000	1,078,000	1,148,000
011302 - A039			2,746,000	2,746,000	2,946,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			106,000	106,000	106,000
011302 - A063			106,000	106,000	106,000
011302 - A09			130,000	130,000	130,000
011302 - A092			6,000	6,000	6,000
011302 - A095			2,000	2,000	2,000
011302 - A096			61,000	61,000	61,000
011302 - A097			61,000	61,000	61,000
011302 - A13			766,000	766,000	766,000
011302 - A130			201,000	201,000	201,000
011302 - A131			156,000	156,000	156,000
011302 - A132			76,000	76,000	76,000
011302 - A133			242,000	242,000	242,000
011302 - A137			33,000	33,000	33,000
011302 - A138			58,000	58,000	58,000
Total - Embassy of Pakistan, Baku, Azerbaijan			36,279,000	36,279,000	36,877,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0626 CONSULATE GENERAL OF PAKISTAN					
MAZAR-I-SHARIF :					
011302 - A01	Employees Related Expenses		44,706,000	44,706,000	45,522,000
011302 - A011	Pay	20 20	3,956,000	3,956,000	3,880,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,139,000)	(1,139,000)	(1,024,000)
011302 - A011-2	Pay of Other Staff	(18) (18)	(2,817,000)	(2,817,000)	(2,856,000)
011302 - A012	Allowances		40,750,000	40,750,000	41,642,000
011302 - A012-1	Regular Allowances		(39,817,000)	(39,817,000)	(40,709,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(933,000)	(933,000)	(933,000)
011302 - A03	Operating Expenses		16,351,000	16,351,000	16,734,000
011302 - A032	Communications		904,000	904,000	933,000
011302 - A033	Utilities		1,189,000	1,189,000	1,191,000
011302 - A034	Occupancy Costs		10,513,000	10,513,000	11,190,000
011302 - A038	Travel and Transportation		2,770,000	2,770,000	2,440,000
011302 - A039	General		975,000	975,000	980,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	125,000
011302 - A041	Pension		1,000	1,000	125,000
011302 - A06	Transfers		12,000	12,000	15,000
011302 - A063	Entertainment & Gifts		12,000	12,000	15,000
011302 - A09	Physical Assets		470,000	470,000	382,000
011302 - A092	Computer Equipment		78,000	78,000	78,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		225,000	225,000	176,000
011302 - A097	Purchase of Furniture & Fixture		165,000	165,000	126,000
011302 - A13	Repairs and Maintenance		957,000	957,000	993,000
011302 - A130	Transport		390,000	390,000	405,000
011302 - A131	Machinery and Equipment		155,000	155,000	155,000
011302 - A132	Furniture and Fixture		100,000	100,000	100,000
011302 - A133	Buildings and Structure		250,000	250,000	265,000
011302 - A137	Computer Equipment		50,000	50,000	56,000
011302 - A138	General		12,000	12,000	12,000
Total -	Consulate General of Pakistan, Mazar-i-Sharif		62,497,000	62,497,000	63,771,000
HQ0627 EMBASSY OF PAKISTAN, PRETORIA :					
011302 - A01	Employees Related Expenses		45,807,000	45,807,000	47,756,000
011302 - A011	Pay	19 19	7,812,000	7,812,000	8,162,000
011302 - A011-1	Pay of Officers	(4) (4)	(2,605,000)	(2,605,000)	(2,807,000)
011302 - A011-2	Pay of Other Staff	(15) (15)	(5,207,000)	(5,207,000)	(5,355,000)
011302 - A012	Allowances		37,995,000	37,995,000	39,594,000
011302 - A012-1	Regular Allowances		(33,119,000)	(33,119,000)	(34,418,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,876,000)	(4,876,000)	(5,176,000)
011302 - A03	Operating Expenses		44,541,000	44,541,000	45,055,000
011302 - A032	Communications		3,755,000	3,755,000	4,035,000
011302 - A033	Utilities		1,606,000	1,606,000	1,721,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034			24,067,000	24,067,000	24,187,000
011302 - A035			2,000	2,000	2,000
011302 - A036			620,000	620,000	680,000
011302 - A038			4,425,000	4,425,000	4,020,000
011302 - A039			10,066,000	10,066,000	10,410,000
011302 - A04			175,000	175,000	1,000
011302 - A041			175,000	175,000	1,000
011302 - A06			100,000	100,000	100,000
011302 - A063			100,000	100,000	100,000
011302 - A09			629,000	629,000	437,000
011302 - A092			325,000	325,000	153,000
011302 - A095			2,000	2,000	2,000
011302 - A096			151,000	151,000	141,000
011302 - A097			151,000	151,000	141,000
011302 - A13			1,868,000	1,868,000	2,043,000
011302 - A130			825,000	825,000	925,000
011302 - A131			300,000	300,000	300,000
011302 - A132			175,000	175,000	175,000
011302 - A133			475,000	475,000	520,000
011302 - A137			63,000	63,000	93,000
011302 - A138			30,000	30,000	30,000
Total - Embassy of Pakistan, Pretoria			93,120,000	93,120,000	95,392,000
HQ0628 HIGH COMMISSION OF PAKISTAN, NEW DELHI (PASSPORT OFFICE) :					
011302 - A01			25,705,000	25,705,000	25,919,000
011302 - A011	14	14	3,554,000	3,554,000	3,488,000
011302 - A011-1	(1)	(1)	(469,000)	(469,000)	(503,000)
011302 - A011-2	(13)	(13)	(3,085,000)	(3,085,000)	(2,985,000)
011302 - A012			22,151,000	22,151,000	22,431,000
011302 - A012-1			(20,501,000)	(20,501,000)	(20,781,000)
011302 - A012-2			(1,650,000)	(1,650,000)	(1,650,000)
011302 - A03			5,705,000	5,705,000	5,923,000
011302 - A032			270,000	270,000	303,000
011302 - A033			925,000	925,000	950,000
011302 - A034			3,200,000	3,200,000	3,300,000
011302 - A038			130,000	130,000	130,000
011302 - A039			1,180,000	1,180,000	1,240,000
011302 - A13			336,000	336,000	336,000
011302 - A131			100,000	100,000	100,000
011302 - A132			100,000	100,000	100,000
011302 - A133			100,000	100,000	100,000
011302 - A137			36,000	36,000	36,000
Total - High Commission of Pakistan, New Delhi (Passport Office)			31,746,000	31,746,000	32,178,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT					
011302 - A01	Employees Related Expenses		45,484,000	45,484,000	47,870,000
011302 - A011	Pay	20 20	4,803,000	4,803,000	5,301,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,303,000)	(1,303,000)	(1,376,000)
011302 - A011-2	Pay of Other Staff	(18) (18)	(3,500,000)	(3,500,000)	(3,925,000)
011302 - A012	Allowances		40,681,000	40,681,000	42,569,000
011302 - A012-1	Regular Allowances		(38,429,000)	(38,429,000)	(40,767,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,252,000)	(2,252,000)	(1,802,000)
011302 - A03	Operating Expenses		21,016,000	21,016,000	21,017,000
011302 - A032	Communications		1,028,000	1,028,000	1,061,000
011302 - A033	Utilities		923,000	923,000	995,000
011302 - A034	Occupancy Costs		15,750,000	15,750,000	15,900,000
011302 - A038	Travel and Transportation		2,355,000	2,355,000	2,055,000
011302 - A039	General		960,000	960,000	1,006,000
011302 - A06	Transfers		66,000	66,000	70,000
011302 - A063	Entertainment & Gifts		66,000	66,000	70,000
011302 - A09	Physical Assets		469,000	469,000	267,000
011302 - A092	Computer Equipment		225,000	225,000	93,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		91,000	91,000	71,000
011302 - A097	Purchase of Furniture & Fixture		151,000	151,000	101,000
011302 - A13	Repairs and Maintenance		1,057,000	1,057,000	988,000
011302 - A130	Transport		335,000	335,000	335,000
011302 - A131	Machinery and Equipment		205,000	205,000	205,000
011302 - A132	Furniture and Fixture		85,000	85,000	85,000
011302 - A133	Buildings and Structure		270,000	270,000	270,000
011302 - A137	Computer Equipment		147,000	147,000	78,000
011302 - A138	General		15,000	15,000	15,000
Total -	Consulate General of Pakistan, at Herat		68,092,000	68,092,000	70,212,000
HQ0630 ESTABLISHING PAKISTAN EMBASSY, SARAJEVO (BOSNIA/HERZEGOVINA) :					
011302 - A01	Employees Related Expenses		26,550,000	26,550,000	27,191,000
011302 - A011	Pay	10 10	6,206,000	6,206,000	6,294,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,602,000)	(1,602,000)	(1,594,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(4,604,000)	(4,604,000)	(4,700,000)
011302 - A012	Allowances		20,344,000	20,344,000	20,897,000
011302 - A012-1	Regular Allowances		(16,417,000)	(16,417,000)	(16,544,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,927,000)	(3,927,000)	(4,353,000)
011302 - A03	Operating Expenses		34,269,000	34,269,000	32,994,000
011302 - A032	Communications		2,278,000	2,278,000	2,753,000
011302 - A033	Utilities		1,535,000	1,535,000	1,795,000
011302 - A034	Occupancy Costs		23,100,000	23,100,000	23,800,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,355,000	1,355,000	1,455,000
011302 - A039	General		6,000,000	6,000,000	3,190,000
011302 - A04	Employees Retirement Benefits		175,000	175,000	175,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A041			175,000	175,000	175,000
011302 - A06			55,000	55,000	100,000
011302 - A063			55,000	55,000	100,000
011302 - A09			796,000	796,000	746,000
011302 - A092			270,000	270,000	270,000
011302 - A095			1,000	1,000	1,000
011302 - A096			175,000	175,000	175,000
011302 - A097			350,000	350,000	300,000
011302 - A13			795,000	795,000	885,000
011302 - A130			440,000	440,000	500,000
011302 - A131			110,000	110,000	140,000
011302 - A132			50,000	50,000	50,000
011302 - A133			70,000	70,000	70,000
011302 - A137			100,000	100,000	100,000
011302 - A138			25,000	25,000	25,000
Total - Establishing Pakistan Embassy, Sarajevo (Bosnia/Herzegovina)			62,640,000	62,640,000	62,091,000
HQ0631 EMBASSY OF PAKISTAN, KIEV :					
011302 - A01			18,920,000	18,920,000	19,319,000
011302 - A011			4,585,000	4,585,000	4,711,000
011302 - A011-1	9	9	(1,380,000)	(1,380,000)	(1,456,000)
011302 - A011-2	(2)	(2)	(3,205,000)	(3,205,000)	(3,255,000)
011302 - A012	(7)	(7)	14,335,000	14,335,000	14,608,000
011302 - A012-1			(13,034,000)	(13,034,000)	(13,223,000)
011302 - A012-2			(1,301,000)	(1,301,000)	(1,385,000)
011302 - A03			30,875,000	30,875,000	31,422,000
011302 - A032			1,273,000	1,273,000	1,350,000
011302 - A033			762,000	762,000	827,000
011302 - A034			23,000,000	23,000,000	23,200,000
011302 - A036			225,000	225,000	225,000
011302 - A038			1,189,000	1,189,000	1,295,000
011302 - A039			4,426,000	4,426,000	4,525,000
011302 - A04			175,000	175,000	175,000
011302 - A041			175,000	175,000	175,000
011302 - A06			86,000	86,000	86,000
011302 - A063			86,000	86,000	86,000
011302 - A09			741,000	741,000	661,000
011302 - A092			180,000	180,000	160,000
011302 - A095			1,000	1,000	1,000
011302 - A096			280,000	280,000	250,000
011302 - A097			280,000	280,000	250,000
011302 - A13			1,090,000	1,090,000	1,090,000
011302 - A130			600,000	600,000	600,000
011302 - A131			100,000	100,000	100,000
011302 - A132			50,000	50,000	50,000
011302 - A133			210,000	210,000	210,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		100,000	100,000	100,000
011302 - A138	General		30,000	30,000	30,000
Total -	Embassy of Pakistan, Kiev		51,887,000	51,887,000	52,753,000
HQ0632 EMBASSY OF PAKISTAN, DUBLIN (IRELAND) :					
011302 - A01	Employees Related Expenses		39,428,000	39,428,000	41,810,000
011302 - A011	Pay	11 11	9,249,000	9,249,000	8,832,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,954,000)	(1,954,000)	(1,832,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(7,295,000)	(7,295,000)	(7,000,000)
011302 - A012	Allowances		30,179,000	30,179,000	32,978,000
011302 - A012-1	Regular Allowances		(24,328,000)	(24,328,000)	(27,046,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,851,000)	(5,851,000)	(5,932,000)
011302 - A03	Operating Expenses		52,486,000	52,486,000	54,029,000
011302 - A032	Communications		3,190,000	3,190,000	3,435,000
011302 - A033	Utilities		1,360,000	1,360,000	1,650,000
011302 - A034	Occupancy Costs		45,340,000	45,340,000	45,714,000
011302 - A036	Motor Vehiles		225,000	225,000	325,000
011302 - A038	Travel and Transportation		1,385,000	1,385,000	1,705,000
011302 - A039	General		986,000	986,000	1,200,000
011302 - A04	Employees Retirement Benefits		175,000	175,000	175,000
011302 - A041	Pension		175,000	175,000	175,000
011302 - A06	Transfers		87,000	87,000	100,000
011302 - A063	Entertainment & Gifts		87,000	87,000	100,000
011302 - A09	Physical Assets		951,000	951,000	1,046,000
011302 - A092	Computer Equipment		150,000	150,000	245,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		400,000	400,000	400,000
011302 - A097	Purchase of Furniture & Fixture		400,000	400,000	400,000
011302 - A13	Repairs and Maintenance		735,000	735,000	935,000
011302 - A130	Transport		245,000	245,000	325,000
011302 - A131	Machinery and Equipment		150,000	150,000	150,000
011302 - A132	Furniture and Fixture		150,000	150,000	150,000
011302 - A133	Buildings and Structure		90,000	90,000	200,000
011302 - A138	General		100,000	100,000	110,000
Total -	Embassy of Pakistan, Dublin (Ireland)		93,862,000	93,862,000	98,095,000
HQ0633 EMBASSY OF PAKISTAN, BISHKEK :					
011302 - A01	Employees Related Expenses		14,854,000	14,854,000	15,061,000
011302 - A011	Pay	9 9	3,906,000	3,906,000	4,006,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,306,000)	(1,306,000)	(1,306,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(2,600,000)	(2,600,000)	(2,700,000)
011302 - A012	Allowances		10,948,000	10,948,000	11,055,000
011302 - A012-1	Regular Allowances		(9,663,000)	(9,663,000)	(9,770,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,285,000)	(1,285,000)	(1,285,000)
011302 - A03	Operating Expenses		6,637,000	6,637,000	6,851,000
011302 - A032	Communications		1,711,000	1,711,000	1,786,000
011302 - A033	Utilities		595,000	595,000	595,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A034			Occupancy Costs	2,200,000	2,200,000	2,250,000
011302 - A036			Motor Vehicles	1,000	1,000	50,000
011302 - A038			Travel and Transportation	708,000	708,000	708,000
011302 - A039			General	1,422,000	1,422,000	1,462,000
011302 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011302 - A041			Pension	1,000	1,000	1,000
011302 - A06			Transfers	44,000	44,000	44,000
011302 - A063			Entertainment & Gifts	44,000	44,000	44,000
011302 - A09			Physical Assets	256,000	256,000	256,000
011302 - A092			Computer Equipment	55,000	55,000	55,000
011302 - A095			Purchase of Transport	1,000	1,000	1,000
011302 - A096			Purchase of Plant & Machinery	100,000	100,000	100,000
011302 - A097			Purchase of Furniture & Fixture	100,000	100,000	100,000
011302 - A13			Repairs and Maintenance	1,054,000	1,054,000	1,054,000
011302 - A130			Transport	450,000	450,000	450,000
011302 - A131			Machinery and Equipment	250,000	250,000	250,000
011302 - A132			Furniture and Fixture	60,000	60,000	60,000
011302 - A133			Buildings and Structure	206,000	206,000	206,000
011302 - A137			Computer Equipment	63,000	63,000	63,000
011302 - A138			General	25,000	25,000	25,000
Total - Embassy of Pakistan, Bishkek				22,846,000	22,846,000	23,267,000

HQ0634 CONSULATE GENERAL OF PAKISTAN

FRANKFURT, GERMANY :

011302 - A01			Employees Related Expenses	39,138,000	39,138,000	39,991,000
011302 - A011			Pay	15,413,000	15,413,000	15,317,000
011302 - A011-1			Pay of Officers	(1,209,000)	(1,209,000)	(1,112,000)
011302 - A011-2			Pay of Other Staff	(14,204,000)	(14,204,000)	(14,205,000)
011302 - A012			Allowances	23,725,000	23,725,000	24,674,000
011302 - A012-1			Regular Allowances	(17,964,000)	(17,964,000)	(18,898,000)
011302 - A012-2			Other Allowances (Excluding T.A.)	(5,761,000)	(5,761,000)	(5,776,000)
011302 - A03			Operating Expenses	41,283,000	41,283,000	44,498,000
011302 - A032			Communications	2,260,000	2,260,000	2,260,000
011302 - A033			Utilities	2,875,000	2,875,000	3,000,000
011302 - A034			Occupancy Costs	25,052,000	25,052,000	25,352,000
011302 - A035			Operating Leases	850,000	850,000	1,000,000
011302 - A036			Motor Vehicles	1,000	1,000	1,000
011302 - A038			Travel and Transportation	1,385,000	1,385,000	1,425,000
011302 - A039			General	8,860,000	8,860,000	11,460,000
011302 - A06			Transfers	100,000	100,000	110,000
011302 - A063			Entertainment & Gifts	100,000	100,000	110,000
011302 - A09			Physical Assets	751,000	751,000	851,000
011302 - A092			Computer Equipment	150,000	150,000	175,000
011302 - A095			Purchase of Transport	1,000	1,000	1,000
011302 - A096			Purchase of Plant & Machinery	150,000	150,000	175,000
011302 - A097			Purchase of Furniture & Fixture	450,000	450,000	500,000
011302 - A13			Repairs and Maintenance	1,050,000	1,050,000	1,130,000
011302 - A130			Transport	450,000	450,000	350,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131			300,000	300,000	300,000
011302 - A132			50,000	50,000	150,000
011302 - A133			150,000	150,000	150,000
011302 - A137			60,000	60,000	140,000
011302 - A138			40,000	40,000	40,000
Total - Consulate General of Pakistan, Frankfurt, Germany			82,322,000	82,322,000	86,580,000
HQ0637 HIGH COMMISSION OF PAKISTAN, ABUJA :					
011302 - A01 Employees Related Expenses			26,088,000	26,088,000	26,910,000
011302 - A011 Pay	12	12	2,912,000	2,912,000	3,063,000
011302 - A011-1 Pay of Officers	(2)	(2)	(1,212,000)	(1,212,000)	(1,212,000)
011302 - A011-2 Pay of Other Staff	(10)	(10)	(1,700,000)	(1,700,000)	(1,851,000)
011302 - A012 Allowances			23,176,000	23,176,000	23,847,000
011302 - A012-1 Regular Allowances			(21,456,000)	(21,456,000)	(22,021,000)
011302 - A012-2 Other Allowances (Excluding T.A.)			(1,720,000)	(1,720,000)	(1,826,000)
011302 - A03 Operating Expenses			19,894,000	19,894,000	19,857,000
011302 - A032 Communications			1,735,000	1,735,000	1,786,000
011302 - A033 Utilities			655,000	655,000	700,000
011302 - A034 Occupancy Costs			10,200,000	10,200,000	10,000,000
011302 - A036 Motor Vehicles			266,000	266,000	266,000
011302 - A038 Travel and Transportation			2,365,000	2,365,000	2,365,000
011302 - A039 General			4,673,000	4,673,000	4,740,000
011302 - A06 Transfers			150,000	150,000	150,000
011302 - A063 Entertainment & Gifts			150,000	150,000	150,000
011302 - A09 Physical Assets			261,000	261,000	261,000
011302 - A092 Computer Equipment			110,000	110,000	110,000
011302 - A095 Purchase of Transport			1,000	1,000	1,000
011302 - A096 Purchase of Plant & Machinery			75,000	75,000	75,000
011302 - A097 Purchase of Furniture & Fixture			75,000	75,000	75,000
011302 - A13 Repairs and Maintenance			1,652,000	1,652,000	1,652,000
011302 - A130 Transport			823,000	823,000	823,000
011302 - A131 Machinery and Equipment			269,000	269,000	269,000
011302 - A132 Furniture and Fixture			100,000	100,000	100,000
011302 - A133 Buildings and Structure			290,000	290,000	290,000
011302 - A137 Computer Equipment			120,000	120,000	120,000
011302 - A138 General			50,000	50,000	50,000
Total - High Commission of Pakistan, Abuja			48,045,000	48,045,000	48,830,000
HQ0638 EMBASSY OF PAKISTAN, HANOI :					
011302 - A01 Employees Related Expenses			17,091,000	17,091,000	17,289,000
011302 - A011 Pay	8	8	4,573,000	4,573,000	4,706,000
011302 - A011-1 Pay of Officers	(2)	(2)	(1,373,000)	(1,373,000)	(1,406,000)
011302 - A011-2 Pay of Other Staff	(6)	(6)	(3,200,000)	(3,200,000)	(3,300,000)
011302 - A012 Allowances			12,518,000	12,518,000	12,583,000
011302 - A012-1 Regular Allowances			(10,140,000)	(10,140,000)	(10,205,000)
011302 - A012-2 Other Allowances (Excluding T.A.)			(2,378,000)	(2,378,000)	(2,378,000)
011302 - A03 Operating Expenses			24,517,000	24,517,000	25,091,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A032			1,603,000	1,603,000	1,603,000
011302 - A033			609,000	609,000	609,000
011302 - A034			18,510,000	18,510,000	18,700,000
011302 - A036			100,000	100,000	100,000
011302 - A038			1,218,000	1,218,000	1,218,000
011302 - A039			2,477,000	2,477,000	2,861,000
011302 - A04			350,000	350,000	350,000
011302 - A041			350,000	350,000	350,000
011302 - A06			88,000	88,000	88,000
011302 - A063			88,000	88,000	88,000
011302 - A09			576,000	576,000	541,000
011302 - A092			250,000	250,000	235,000
011302 - A095			1,000	1,000	1,000
011302 - A096			125,000	125,000	125,000
011302 - A097			200,000	200,000	180,000
011302 - A13			808,000	808,000	808,000
011302 - A130			276,000	276,000	276,000
011302 - A131			155,000	155,000	155,000
011302 - A132			88,000	88,000	88,000
011302 - A133			150,000	150,000	150,000
011302 - A137			39,000	39,000	39,000
011302 - A138			100,000	100,000	100,000
Total			43,430,000	43,430,000	44,167,000
HQ0657 EMBASSY OF PAKISTAN, PRAGUE (CZECH REPUBLIC) :					
011302 - A01			28,438,000	28,438,000	30,602,000
011302 - A011	Pay	12 12	9,096,000	9,096,000	9,241,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,591,000)	(1,591,000)	(1,636,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(7,505,000)	(7,505,000)	(7,605,000)
011302 - A012	Allowances		19,342,000	19,342,000	21,361,000
011302 - A012-1	Regular Allowances		(16,541,000)	(16,541,000)	(17,160,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,801,000)	(2,801,000)	(4,201,000)
011302 - A03	Operating Expenses		42,843,000	42,843,000	38,892,000
011302 - A032	Communications		2,215,000	2,215,000	2,365,000
011302 - A033	Utilities		2,250,000	2,250,000	2,450,000
011302 - A034	Occupancy Costs		27,400,000	27,400,000	26,500,000
011302 - A036	Motor Vehiles		451,000	451,000	501,000
011302 - A038	Travel and Transportation		1,502,000	1,502,000	1,502,000
011302 - A039	General		9,025,000	9,025,000	5,574,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		82,000	82,000	82,000
011302 - A063	Entertainment & Gifts		82,000	82,000	82,000
011302 - A09	Physical Assets		271,000	271,000	271,000
011302 - A092	Computer Equipment		120,000	120,000	120,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095			1,000	1,000	1,000
011302 - A096			75,000	75,000	75,000
011302 - A097			75,000	75,000	75,000
011302 - A13			1,181,000	1,181,000	1,249,000
011302 - A130			335,000	335,000	400,000
011302 - A131			167,000	167,000	170,000
011302 - A132			173,000	173,000	173,000
011302 - A133			256,000	256,000	256,000
011302 - A137			90,000	90,000	90,000
011302 - A138			160,000	160,000	160,000
Total - Embassy of Pakistan, Prague (Czech Republic)			72,816,000	72,816,000	71,097,000
HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN					
011302 - A01			19,132,000	19,132,000	19,392,000
011302 - A011		6 6	7,905,000	7,905,000	8,005,000
011302 - A011-1		(1) (1)	(755,000)	(755,000)	(805,000)
011302 - A011-2		(5) (5)	(7,150,000)	(7,150,000)	(7,200,000)
011302 - A012			11,227,000	11,227,000	11,387,000
011302 - A012-1			(7,817,000)	(7,817,000)	(7,977,000)
011302 - A012-2			(3,410,000)	(3,410,000)	(3,410,000)
011302 - A03			21,504,000	21,504,000	22,103,000
011302 - A032			1,426,000	1,426,000	1,426,000
011302 - A033			1,190,000	1,190,000	1,190,000
011302 - A034			13,844,000	13,844,000	14,443,000
011302 - A036			600,000	600,000	600,000
011302 - A038			650,000	650,000	650,000
011302 - A039			3,794,000	3,794,000	3,794,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			100,000	100,000	100,000
011302 - A063			100,000	100,000	100,000
011302 - A09			361,000	361,000	361,000
011302 - A092			60,000	60,000	60,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	150,000
011302 - A097			150,000	150,000	150,000
011302 - A13			1,063,000	1,063,000	1,063,000
011302 - A130			550,000	550,000	550,000
011302 - A131			175,000	175,000	175,000
011302 - A132			50,000	50,000	50,000
011302 - A133			200,000	200,000	200,000
011302 - A137			3,000	3,000	3,000
011302 - A138			85,000	85,000	85,000
Total - Consulate General of Pakistan, Milan			42,161,000	42,161,000	43,020,000
HQ2718 CONSULATE OF PAKISTAN, HOUSTON :					
011302 - A01			24,420,000	24,420,000	24,951,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	6	6	5,966,000	5,966,000	6,100,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,166,000)	(1,166,000)	(1,200,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(4,800,000)	(4,800,000)	(4,900,000)
011302 - A012	Allowances			18,454,000	18,454,000	18,851,000
011302 - A012-1	Regular Allowances			(10,043,000)	(10,043,000)	(10,425,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,411,000)	(8,411,000)	(8,426,000)
011302 - A03	Operating Expenses			25,993,000	25,993,000	26,276,000
011302 - A032	Communications			2,115,000	2,115,000	2,115,000
011302 - A033	Utilities			1,281,000	1,281,000	1,281,000
011302 - A034	Occupancy Costs			18,907,000	18,907,000	19,000,000
011302 - A035	Operating Leases			800,000	800,000	950,000
011302 - A036	Motor Vehicles			250,000	250,000	250,000
011302 - A038	Travel and Transportation			1,400,000	1,400,000	1,400,000
011302 - A039	General			1,240,000	1,240,000	1,280,000
011302 - A06	Transfers			150,000	150,000	150,000
011302 - A063	Entertainment & Gifts			150,000	150,000	150,000
011302 - A09	Physical Assets			561,000	561,000	461,000
011302 - A092	Computer Equipment			120,000	120,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			140,000	140,000	140,000
011302 - A097	Purchase of Furniture & Fixture			300,000	300,000	200,000
011302 - A13	Repairs and Maintenance			1,130,000	1,130,000	1,235,000
011302 - A130	Transport			425,000	425,000	450,000
011302 - A131	Machinery and Equipment			150,000	150,000	150,000
011302 - A132	Furniture and Fixture			50,000	50,000	100,000
011302 - A133	Buildings and Structure			130,000	130,000	130,000
011302 - A137	Computer Equipment			75,000	75,000	75,000
011302 - A138	General			300,000	300,000	330,000
Total - Consulate of Pakistan, Houston				52,254,000	52,254,000	53,073,000
HQ2719 CONSULATE OF PAKISTAN, CHICAGO :						
011302 - A01	Employees Related Expenses			24,287,000	24,287,000	24,846,000
011302 - A011	Pay	5	5	3,861,000	3,861,000	4,099,000
011302 - A011-1	Pay of Officers	(1)	(1)	(761,000)	(761,000)	(799,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(3,100,000)	(3,100,000)	(3,300,000)
011302 - A012	Allowances			20,426,000	20,426,000	20,747,000
011302 - A012-1	Regular Allowances			(10,730,000)	(10,730,000)	(11,047,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(9,696,000)	(9,696,000)	(9,700,000)
011302 - A03	Operating Expenses			25,302,000	25,302,000	25,648,000
011302 - A032	Communications			1,380,000	1,380,000	1,585,000
011302 - A033	Utilities			1,030,000	1,030,000	1,100,000
011302 - A034	Occupancy Costs			20,159,000	20,159,000	20,200,000
011302 - A035	Operating Leases			650,000	650,000	680,000
011302 - A036	Motor Vehicles			140,000	140,000	140,000
011302 - A038	Travel and Transportation			1,270,000	1,270,000	1,270,000
011302 - A039	General			673,000	673,000	673,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A06	Transfers		75,000	75,000	75,000
011302 - A063	Entertainment & Gifts		75,000	75,000	75,000
011302 - A09	Physical Assets		436,000	436,000	287,000
011302 - A092	Computer Equipment		135,000	135,000	135,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	1,000
011302 - A13	Repairs and Maintenance		1,070,000	1,070,000	1,135,000
011302 - A130	Transport		250,000	250,000	275,000
011302 - A131	Machinery and Equipment		140,000	140,000	140,000
011302 - A132	Furniture and Fixture		75,000	75,000	75,000
011302 - A133	Buildings and Structure		60,000	60,000	60,000
011302 - A137	Computer Equipment		45,000	45,000	45,000
011302 - A138	General		500,000	500,000	540,000
Total - Consulate of Pakistan Chicago			51,171,000	51,171,000	51,992,000
HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI					
011302 - A01	Employees Related Expenses		5,989,000	5,989,000	6,418,000
011302 - A011	Pay	2 2	386,000	386,000	615,000
011302 - A011-1	Pay of Officers	(1) (1)	(260,000)	(260,000)	(500,000)
011302 - A011-2	Pay of Other Staff	(1) (1)	(126,000)	(126,000)	(115,000)
011302 - A012	Allowances		5,603,000	5,603,000	5,803,000
011302 - A012-1	Regular Allowances		(4,701,000)	(4,701,000)	(4,901,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(902,000)	(902,000)	(902,000)
011302 - A03	Operating Expenses		16,514,000	16,514,000	16,514,000
011302 - A032	Communications		436,000	436,000	436,000
011302 - A033	Utilities		137,000	137,000	137,000
011302 - A034	Occupancy Costs		11,300,000	11,300,000	11,300,000
011302 - A038	Travel and Transportation		255,000	255,000	255,000
011302 - A039	General		4,386,000	4,386,000	4,386,000
011302 - A06	Transfers		77,000	77,000	77,000
011302 - A063	Entertainment & Gifts		77,000	77,000	77,000
011302 - A09	Physical Assets		261,000	261,000	221,000
011302 - A092	Computer Equipment		100,000	100,000	80,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		80,000	80,000	70,000
011302 - A097	Purchase of Furniture & Fixture		80,000	80,000	70,000
011302 - A13	Repairs and Maintenance		321,000	321,000	321,000
011302 - A130	Transport		25,000	25,000	25,000
011302 - A131	Machinery and Equipment		25,000	25,000	25,000
011302 - A132	Furniture and Fixture		25,000	25,000	25,000
011302 - A133	Buildings and Structure		200,000	200,000	200,000
011302 - A137	Computer Equipment		45,000	45,000	45,000
011302 - A138	General		1,000	1,000	1,000
Total - Consulate General of Pakistan, Shanghai			23,162,000	23,162,000	23,551,000
HQ3208 EMBASSY OF PAKISTAN, PHINOM PENH, CAMBODIA					
011302 - A01	Employees Related Expenses		11,501,000	11,501,000	11,801,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	8	8	2,584,000	2,584,000	2,682,000
011302 - A011-1	Pay of Officers	(1)	(1)	(813,000)	(813,000)	(877,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(1,771,000)	(1,771,000)	(1,805,000)
011302 - A012	Allowances			8,917,000	8,917,000	9,119,000
011302 - A012-1	Regular Allowances			(7,787,000)	(7,787,000)	(7,989,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,130,000)	(1,130,000)	(1,130,000)
011302 - A03	Operating Expenses			16,295,000	16,295,000	16,514,000
011302 - A032	Communications			1,050,000	1,050,000	1,050,000
011302 - A033	Utilities			676,000	676,000	676,000
011302 - A034	Occupancy Cost			11,632,000	11,632,000	11,632,000
011302 - A036	Motor Vehicles			90,000	90,000	90,000
011302 - A038	Travel and Transportation			440,000	440,000	440,000
011302 - A039	General			2,407,000	2,407,000	2,626,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			100,000	100,000	100,000
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
011302 - A09	Physical Assets			417,000	417,000	382,000
011302 - A092	Computer Equipment			116,000	116,000	101,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	140,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	140,000
011302 - A13	Repairs and Maintenance			345,000	345,000	345,000
011302 - A130	Transport			150,000	150,000	150,000
011302 - A131	Machinery and Equipment			40,000	40,000	40,000
011302 - A132	Furniture and Fixture			35,000	35,000	35,000
011302 - A133	Buildings and Structure			50,000	50,000	50,000
011302 - A137	Computer Equipment			45,000	45,000	45,000
011302 - A138	General			25,000	25,000	25,000
Total -	Embassy of Pakistan, Phnom Penh, Cambodia			28,659,000	28,659,000	29,143,000
HQ3210 CONSULATE GENERAL OF PAKISTAN, MUMBAI						
011302 - A01	Employees Related Expenses			31,000	31,000	31,000
011302 - A011	Pay	11	11	13,000	13,000	13,000
011302 - A011-1	Pay of Officers	(1)	(1)	(7,000)	(7,000)	(7,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(6,000)	(6,000)	(6,000)
011302 - A012	Allowances			18,000	18,000	18,000
011302 - A012-1	Regular Allowances			(10,000)	(10,000)	(10,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,000)	(8,000)	(8,000)
011302 - A03	Operating Expenses			39,000	39,000	39,000
011302 - A032	Communications			9,000	9,000	9,000
011302 - A033	Utilities			7,000	7,000	7,000
011302 - A034	Occupancy Costs			4,000	4,000	4,000
011302 - A038	Travel and Transportation			8,000	8,000	8,000
011302 - A039	General			11,000	11,000	11,000
011302 - A06	Transfers			1,000	1,000	1,000
011302 - A063	Entertainment & Gifts			1,000	1,000	1,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A09	Physical Assets		12,000	12,000	12,000
011302 - A092	Computer Equipment		6,000	6,000	6,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
011302 - A13	Repairs and Maintenance		17,000	17,000	17,000
011302 - A130	Transport		2,000	2,000	2,000
011302 - A131	Machinery and Equipment		2,000	2,000	2,000
011302 - A132	Furniture and Fixture		2,000	2,000	2,000
011302 - A133	Buildings and Structure		4,000	4,000	4,000
011302 - A137	Computer Equipment		6,000	6,000	6,000
011302 - A138	General		1,000	1,000	1,000
Total -	Consulate General of Pakistan, Mumbai		100,000	100,000	100,000
HQ3314 EMBASSY OF PAKISTAN, WELLINGTON :					
011302 - A01	Employees Related Expenses		26,617,000	26,617,000	27,175,000
011302 - A011	Pay	9 9	9,763,000	9,763,000	10,321,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,258,000)	(1,258,000)	(1,316,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(8,505,000)	(8,505,000)	(9,005,000)
011302 - A012	Allowances		16,854,000	16,854,000	16,854,000
011302 - A012-1	Regular Allowances		(14,187,000)	(14,187,000)	(14,187,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,667,000)	(2,667,000)	(2,667,000)
011302 - A03	Operating Expenses		27,941,000	27,941,000	28,406,000
011302 - A032	Communications		3,400,000	3,400,000	3,400,000
011302 - A033	Utilities		2,410,000	2,410,000	2,410,000
011302 - A034	Occupancy Costs		19,535,000	19,535,000	20,000,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,405,000	1,405,000	1,405,000
011302 - A039	General		1,190,000	1,190,000	1,190,000
011302 - A06	Transfers		70,000	70,000	70,000
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
011302 - A09	Physical Assets		851,000	851,000	851,000
011302 - A092	Computer Equipment		250,000	250,000	250,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011302 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
011302 - A13	Repairs and Maintenance		2,025,000	2,025,000	2,025,000
011302 - A130	Transport		550,000	550,000	550,000
011302 - A131	Machinery and Equipment		335,000	335,000	335,000
011302 - A132	Furniture and Fixture		225,000	225,000	225,000
011302 - A133	Buildings and Structure		400,000	400,000	400,000
011302 - A137	Computer Equipment		315,000	315,000	315,000
011302 - A138	General		200,000	200,000	200,000
Total -	Embassy of Pakistan, Wellington		57,504,000	57,504,000	58,527,000
HQ3327 OTHER EXPENDITURE (OM WING) :					
011302 - A03	Operating Expenses		59,000,000	59,000,000	81,150,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A039	General		59,000,000	59,000,000	81,150,000
	Total - Other Expenditure (OM WING)		59,000,000	59,000,000	81,150,000
HQ3328	OTHER EXPENDITURE (DIPLOMATIC WING)				
011302 - A03	Operating Expenses		437,420,000	437,420,000	1,449,152,000
011302 - A039	General		437,420,000	437,420,000	1,449,152,000
	Total - Other Expenditure (Diplomatic Wing)		437,420,000	437,420,000	1,449,152,000
HQ3338	CONSULATE GENERAL OF PAKISTAN VANCOUVER (CANADA) :				
011302 - A01	Employees Related Expenses		21,179,000	21,179,000	21,457,000
011302 - A011	Pay	8	7	8,056,000	8,334,000
011302 - A011-1	Pay of Officers	(3)	(2)	(926,000)	(1,034,000)
011302 - A011-2	Pay of Other Staff	(5)	(5)	(7,130,000)	(7,300,000)
011302 - A012	Allowances			13,123,000	13,123,000
011302 - A012-1	Regular Allowances			(9,827,000)	(9,827,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,296,000)	(3,296,000)
011302 - A03	Operating Expenses		26,342,000	26,342,000	26,819,000
011302 - A032	Communications			2,125,000	2,125,000
011302 - A033	Utilities			436,000	436,000
011302 - A034	Occupancy Costs			20,456,000	20,933,000
011302 - A035	Operating Leases			975,000	975,000
011302 - A036	Motor Vehicles			190,000	190,000
011302 - A038	Travel and Transportation			1,324,000	1,324,000
011302 - A039	General			836,000	836,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		166,000	166,000	166,000
011302 - A063	Entertainment & Gifts			166,000	166,000
011302 - A09	Physical Assets		226,000	226,000	226,000
011302 - A092	Computer Equipment			75,000	75,000
011302 - A095	Purchase of Transport			1,000	1,000
011302 - A096	Purchase of Plant & Machinery			50,000	50,000
011302 - A097	Purchase of Furniture & Fixture			100,000	100,000
011302 - A13	Repairs and Maintenance		452,000	452,000	452,000
011302 - A130	Transport			200,000	200,000
011302 - A131	Machinery and Equipment			35,000	35,000
011302 - A132	Furniture and Fixture			35,000	35,000
011302 - A133	Buildings and Structure			60,000	60,000
011302 - A137	Computer Equipment			90,000	90,000
011302 - A138	General			32,000	32,000
	Total Consulate General of Pakistan Vancouver (Canada)			48,365,000	48,365,000
HQ3339	CONSULATE GENERAL OF PAKISTAN CHENGDU (CHINA) :				
011302 - A01	Employees Related Expenses		14,031,000	14,031,000	14,304,000
011302 - A011	Pay	9	9	4,052,000	4,215,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(1)	(1)	(652,000)	(652,000)	(715,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(3,400,000)	(3,400,000)	(3,500,000)
011302 - A012	Allowances			9,979,000	9,979,000	10,089,000
011302 - A012-1	Regular Allowances			(8,475,000)	(8,475,000)	(8,575,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,504,000)	(1,504,000)	(1,514,000)
011302 - A03	Operating Expenses			14,551,000	14,551,000	14,768,000
011302 - A032	Communications			745,000	745,000	578,000
011302 - A033	Utilities			241,000	241,000	301,000
011302 - A034	Occupancy Costs			10,300,000	10,300,000	11,400,000
011302 - A036	Motor Vehicles			65,000	65,000	70,000
011302 - A038	Travel and Transportation			620,000	620,000	620,000
011302 - A039	General			2,580,000	2,580,000	1,799,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			110,000	110,000	70,000
011302 - A063	Entertainment & Gifts			110,000	110,000	70,000
011302 - A09	Physical Assets			181,000	181,000	181,000
011302 - A092	Computer Equipment			80,000	80,000	80,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011302 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011302 - A13	Repairs and Maintenance			270,000	270,000	308,000
011302 - A130	Transport			100,000	100,000	110,000
011302 - A131	Machinery and Equipment			70,000	70,000	70,000
011302 - A132	Furniture and Fixture			20,000	20,000	30,000
011302 - A133	Buildings and Structure			50,000	50,000	60,000
011302 - A137	Computer Equipment			15,000	15,000	18,000
011302 - A138	General			15,000	15,000	20,000
Total	Consulate General of Pakistan, Chengdu (China)			29,143,000	29,143,000	29,632,000

HQ3340 CONSULATE GENERAL OF PAKISTAN
BARCELONA :

011302 - A01	Employees Related Expenses			22,712,000	22,712,000	22,459,000
011302 - A011	Pay	7	7	9,681,000	9,681,000	7,716,000
011302 - A011-1	Pay of Officers	(1)	(1)	(681,000)	(681,000)	(715,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(9,000,000)	(9,000,000)	(7,001,000)
011302 - A012	Allowances			13,031,000	13,031,000	14,743,000
011302 - A012-1	Regular Allowances			(8,527,000)	(8,527,000)	(10,801,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,504,000)	(4,504,000)	(3,942,000)
011302 - A03	Operating Expenses			37,896,000	37,896,000	38,341,000
011302 - A032	Communications			2,070,000	2,070,000	2,225,000
011302 - A033	Utilities			1,148,000	1,148,000	1,273,000
011302 - A034	Occupancy Costs			25,384,000	25,384,000	26,154,000
011302 - A035	Operating Leases			2,000	2,000	2,000
011302 - A036	Motor Vehicles			252,000	252,000	287,000
011302 - A038	Travel and Transportation			940,000	940,000	975,000
011302 - A039	General			8,100,000	8,100,000	7,425,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	850,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A041			1,000	1,000	850,000
011302 - A06			77,000	77,000	77,000
011302 - A063			77,000	77,000	77,000
011302 - A09			471,000	471,000	471,000
011302 - A092			120,000	120,000	120,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	150,000
011302 - A097			200,000	200,000	200,000
011302 - A13			694,000	694,000	694,000
011302 - A130			275,000	275,000	275,000
011302 - A131			85,000	85,000	85,000
011302 - A132			85,000	85,000	85,000
011302 - A133			149,000	149,000	149,000
011302 - A137			45,000	45,000	45,000
011302 - A138			55,000	55,000	55,000
Total			61,851,000	61,851,000	62,892,000
Consulate General of Pakistan, Barcelona					
HQ3341 OTHER (GROUP A)			18,000,000	18,000,000	20,270,000
011302 - A03			18,000,000	18,000,000	20,270,000
011302 - A039			18,000,000	18,000,000	20,270,000
Total			18,000,000	18,000,000	20,270,000
Other (Group A)					
HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA)			21,204,000	21,204,000	21,385,000
011302 - A01			21,204,000	21,204,000	21,385,000
011302 - A011			4,557,000	4,557,000	4,697,000
011302 - A011-1	9	9	4,557,000	4,557,000	4,697,000
011302 - A011-1			(1,252,000)	(1,252,000)	(1,292,000)
011302 - A011-1	(2)	(2)	(1,252,000)	(1,252,000)	(1,292,000)
011302 - A011-2			(3,305,000)	(3,305,000)	(3,405,000)
011302 - A011-2	(7)	(7)	(3,305,000)	(3,305,000)	(3,405,000)
011302 - A012			16,647,000	16,647,000	16,688,000
011302 - A012-1			16,647,000	16,647,000	16,688,000
011302 - A012-1			(14,837,000)	(14,837,000)	(14,877,000)
011302 - A012-2			(1,810,000)	(1,810,000)	(1,811,000)
011302 - A012-2			(1,810,000)	(1,810,000)	(1,811,000)
011302 - A03			32,049,000	32,049,000	32,816,000
011302 - A032			3,001,000	3,001,000	3,001,000
011302 - A032			3,001,000	3,001,000	3,001,000
011302 - A033			559,000	559,000	559,000
011302 - A033			559,000	559,000	559,000
011302 - A034			21,500,000	21,500,000	21,900,000
011302 - A034			21,500,000	21,500,000	21,900,000
011302 - A036			210,000	210,000	210,000
011302 - A036			210,000	210,000	210,000
011302 - A038			950,000	950,000	950,000
011302 - A038			950,000	950,000	950,000
011302 - A039			5,829,000	5,829,000	6,196,000
011302 - A039			5,829,000	5,829,000	6,196,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			66,000	66,000	66,000
011302 - A063			66,000	66,000	66,000
011302 - A063			66,000	66,000	66,000
011302 - A09			421,000	421,000	356,000
011302 - A092			120,000	120,000	105,000
011302 - A092			120,000	120,000	105,000
011302 - A095			1,000	1,000	1,000
011302 - A095			1,000	1,000	1,000
011302 - A096			100,000	100,000	90,000
011302 - A096			100,000	100,000	90,000
011302 - A097			200,000	200,000	160,000
011302 - A097			200,000	200,000	160,000
011302 - A13			346,000	346,000	341,000
011302 - A13			346,000	346,000	341,000
011302 - A13			346,000	346,000	341,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		125,000	125,000	120,000
011302 - A131	Machinery and Equipment		43,000	43,000	43,000
011302 - A132	Furniture and Fixture		22,000	22,000	22,000
011302 - A133	Buildings and Structure		2,000	2,000	2,000
011302 - A137	Computer Equipment		66,000	66,000	66,000
011302 - A138	General		88,000	88,000	88,000
Total -	Embassy of Pakistan, Havana (Cuba)		54,087,000	54,087,000	54,965,000
HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA					
011302 - A01	Employees Related Expenses		17,289,000	17,289,000	17,525,000
011302 - A011	Pay	7	7	2,580,000	2,636,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,352,000)	(1,406,000)
011302 - A011-2	Pay of Other Staff	(5)	(5)	(1,228,000)	(1,230,000)
011302 - A012	Allowances		14,709,000	14,709,000	14,889,000
011302 - A012-1	Regular Allowances		(13,318,000)	(13,318,000)	(13,483,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,391,000)	(1,391,000)	(1,406,000)
011302 - A03	Operating Expenses		20,001,000	20,001,000	20,422,000
011302 - A032	Communications		1,189,000	1,189,000	1,179,000
011302 - A033	Utilities		510,000	510,000	510,000
011302 - A034	Occupancy Costs		13,544,000	13,544,000	13,800,000
011302 - A038	Travel and Transportation		715,000	715,000	790,000
011302 - A039	General		4,043,000	4,043,000	4,143,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		80,000	80,000	80,000
011302 - A063	Entertainment & Gifts		80,000	80,000	80,000
011302 - A09	Physical Assets		311,000	311,000	261,000
011302 - A092	Computer Equipment		60,000	60,000	60,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		125,000	125,000	100,000
011302 - A097	Purchase of Furniture & Fixture		125,000	125,000	100,000
011302 - A13	Repairs and Maintenance		506,000	506,000	513,000
011302 - A130	Transport		250,000	250,000	250,000
011302 - A131	Machinery and Equipment		100,000	100,000	100,000
011302 - A132	Furniture and Fixture		25,000	25,000	25,000
011302 - A133	Buildings and Structure		75,000	75,000	75,000
011302 - A137	Computer Equipment				3,000
011302 - A138	General		56,000	56,000	60,000
Total -	Embassy of Pakistan, Addis Ababa		38,188,000	38,188,000	38,802,000
HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU					
011302 - A01	Employees Related Expenses		15,374,000	15,374,000	15,793,000
011302 - A011	Pay	6	6	2,941,000	3,044,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,080,000)	(1,128,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(1,861,000)	(1,916,000)
011302 - A012	Allowances		12,433,000	12,433,000	12,749,000
011302 - A012-1	Regular Allowances		(11,247,000)	(11,247,000)	(11,553,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,186,000)	(1,186,000)	(1,196,000)

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		26,541,000	26,541,000	26,801,000
011302 - A032	Communications		955,000	955,000	975,000
011302 - A033	Utilities		340,000	340,000	340,000
011302 - A034	Occupancy Costs		20,150,000	20,150,000	20,300,000
011302 - A036	Motor Vehicles		80,000	80,000	80,000
011302 - A038	Travel and Transportation		645,000	645,000	695,000
011302 - A039	General		4,371,000	4,371,000	4,411,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		228,000	228,000	228,000
011302 - A092	Computer Equipment		30,000	30,000	30,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		132,000	132,000	132,000
011302 - A097	Purchase of Furniture & Fixture		65,000	65,000	65,000
011302 - A13	Repairs and Maintenance		314,000	314,000	314,000
011302 - A130	Transport		114,000	114,000	114,000
011302 - A131	Machinery and Equipment		50,000	50,000	50,000
011302 - A132	Furniture and Fixture		30,000	30,000	30,000
011302 - A133	Buildings and Structure		45,000	45,000	45,000
011302 - A137	Computer Equipment		50,000	50,000	50,000
011302 - A138	General		25,000	25,000	25,000
Total -	Consulate General of Pakistan, Guangzhou		42,508,000	42,508,000	43,187,000
HQ3366 EMBASSY OF PAKISTAN, SOFIA :					
011302 - A01	Employees Related Expenses		17,815,000	17,815,000	18,269,000
011302 - A011	Pay	7 7	3,732,000	3,732,000	3,802,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,232,000)	(1,232,000)	(1,297,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(2,500,000)	(2,500,000)	(2,505,000)
011302 - A012	Allowances		14,083,000	14,083,000	14,467,000
011302 - A012-1	Regular Allowances		(12,907,000)	(12,907,000)	(13,291,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,176,000)	(1,176,000)	(1,176,000)
011302 - A03	Operating Expenses		35,915,000	35,915,000	36,305,000
011302 - A032	Communications		1,766,000	1,766,000	1,766,000
011302 - A033	Utilities		1,226,000	1,226,000	1,226,000
011302 - A034	Occupancy Costs		24,365,000	24,365,000	24,600,000
011302 - A035	Operating Leases		150,000	150,000	150,000
011302 - A036	Motor Vehicles		175,000	175,000	175,000
011302 - A038	Travel and Transportation		908,000	908,000	908,000
011302 - A039	General		7,325,000	7,325,000	7,480,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		55,000	55,000	55,000
011302 - A063	Entertainment & Gifts		55,000	55,000	55,000
011302 - A09	Physical Assets		111,000	111,000	111,000
011302 - A092	Computer Equipment		60,000	60,000	60,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095			1,000	1,000	1,000
011302 - A096			25,000	25,000	25,000
011302 - A097			25,000	25,000	25,000
011302 - A13			675,000	675,000	675,000
011302 - A130			275,000	275,000	275,000
011302 - A131			100,000	100,000	100,000
011302 - A132			100,000	100,000	100,000
011302 - A133			60,000	60,000	60,000
011302 - A137			75,000	75,000	75,000
011302 - A138			65,000	65,000	65,000
Total - Consulate General of Pakistan, Sofia			54,572,000	54,572,000	55,416,000
HQ3367 CONSULATE GENERAL OF PAKISTAN, SYDNEY :					
011302 - A01			8,400,000	8,400,000	8,736,000
011302 - A011		2 2	700,000	700,000	536,000
011302 - A011-1		(1) (1)	(550,000)	(550,000)	(360,000)
011302 - A011-2		(1) (1)	(150,000)	(150,000)	(176,000)
011302 - A012			7,700,000	7,700,000	8,200,000
011302 - A012-1			(6,450,000)	(6,450,000)	(6,950,000)
011302 - A012-2			(1,250,000)	(1,250,000)	(1,250,000)
011302 - A03			13,505,000	13,505,000	13,505,000
011302 - A032			700,000	700,000	700,000
011302 - A033			115,000	115,000	115,000
011302 - A034			11,725,000	11,725,000	11,725,000
011302 - A038			335,000	335,000	335,000
011302 - A039			630,000	630,000	630,000
011302 - A04			2,000	2,000	2,000
011302 - A041			2,000	2,000	2,000
011302 - A06			24,000	24,000	24,000
011302 - A063			24,000	24,000	24,000
011302 - A09			326,000	326,000	326,000
011302 - A092			100,000	100,000	100,000
011302 - A095			1,000	1,000	1,000
011302 - A096			125,000	125,000	125,000
011302 - A097			100,000	100,000	100,000
011302 - A13			126,000	126,000	126,000
011302 - A130			1,000	1,000	1,000
011302 - A131			30,000	30,000	30,000
011302 - A132			30,000	30,000	30,000
011302 - A133			20,000	20,000	20,000
011302 - A137			45,000	45,000	45,000
Total - Consulate General of Pakistan, Sydney			22,383,000	22,383,000	22,719,000
HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM					
011302 - A01			16,184,000	16,184,000	16,380,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	7	7	2,709,000	2,709,000	2,666,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,503,000)	(1,503,000)	(1,294,000)
011302 - A011-2	Pay of Other Staff	(5)	(5)	(1,206,000)	(1,206,000)	(1,372,000)
011302 - A012	Allowances			13,475,000	13,475,000	13,714,000
011302 - A012-1	Regular Allowances			(12,038,000)	(12,038,000)	(12,277,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,437,000)	(1,437,000)	(1,437,000)
011302 - A03	Operating Expenses			35,351,000	35,351,000	36,051,000
011302 - A032	Communications			2,347,000	2,347,000	2,397,000
011302 - A033	Utilities			585,000	585,000	585,000
011302 - A034	Occupancy Costs			24,302,000	24,302,000	24,800,000
011302 - A036	Motor Vehicles			200,000	200,000	200,000
011302 - A038	Travel and Transportation			1,135,000	1,135,000	1,136,000
011302 - A039	General			6,782,000	6,782,000	6,933,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			77,000	77,000	77,000
011302 - A063	Entertainment & Gifts			77,000	77,000	77,000
011302 - A09	Physical Assets			476,000	476,000	456,000
011302 - A092	Computer Equipment			125,000	125,000	125,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			200,000	200,000	190,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	140,000
011302 - A13	Repairs and Maintenance			502,000	502,000	502,000
011302 - A130	Transport			150,000	150,000	150,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			55,000	55,000	55,000
011302 - A133	Buildings and Structure			122,000	122,000	122,000
011302 - A137	Computer Equipment			45,000	45,000	45,000
011302 - A138	General			30,000	30,000	30,000
Total - Embassy of Pakistan, Dar-Es-Salaam				52,591,000	52,591,000	53,467,000
HQ3369 EMBASSY OF PAKISTAN, SANTIAGO (CHILE)						
011302 - A01	Employees Related Expenses			19,668,000	19,668,000	20,950,000
011302 - A011	Pay	8	8	5,227,000	5,227,000	5,361,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,427,000)	(1,427,000)	(1,561,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(3,800,000)	(3,800,000)	(3,800,000)
011302 - A012	Allowances			14,441,000	14,441,000	15,589,000
011302 - A012-1	Regular Allowances			(11,648,000)	(11,648,000)	(12,796,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,793,000)	(2,793,000)	(2,793,000)
011302 - A03	Operating Expenses			30,257,000	30,257,000	29,857,000
011302 - A032	Communications			2,025,000	2,025,000	2,025,000
011302 - A033	Utilities			2,251,000	2,251,000	2,251,000
011302 - A034	Occupancy Costs			19,101,000	19,101,000	19,701,000
011302 - A036	Motor Vehicles			200,000	200,000	200,000
011302 - A038	Travel and Transportation			936,000	936,000	936,000
011302 - A039	General			5,744,000	5,744,000	4,744,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A041			1,000	1,000	1,000
011302 - A06			100,000	100,000	100,000
011302 - A063			100,000	100,000	100,000
011302 - A09			451,000	451,000	451,000
011302 - A092			150,000	150,000	150,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	150,000
011302 - A097			150,000	150,000	150,000
011302 - A13			851,000	851,000	851,000
011302 - A130			200,000	200,000	200,000
011302 - A131			135,000	135,000	135,000
011302 - A132			135,000	135,000	135,000
011302 - A133			50,000	50,000	50,000
011302 - A137			330,000	330,000	330,000
011302 - A138			1,000	1,000	1,000
Total - Embassy of Pakistan, Santiago (Chile)			51,328,000	51,328,000	52,210,000
HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS :					
011302 - A01					5,150,000
011302 - A011		7			1,500,000
011302 - A011-1		(2)			(500,000)
011302 - A011-2		(5)			(1,000,000)
011302 - A012					3,650,000
011302 - A012-1					(3,350,000)
011302 - A012-2					(300,000)
011302 - A03					5,000,000
011302 - A032					620,000
011302 - A033					500,000
011302 - A034					3,000,000
011302 - A038					230,000
011302 - A039					650,000
011302 - A06					1,000
011302 - A063					1,000
011302 - A09					6,000
011302 - A092					3,000
011302 - A095					1,000
011302 - A096					1,000
011302 - A097					1,000
011302 - A13					195,000
011302 - A131					50,000
011302 - A132					50,000
011302 - A133					94,000
011302 - A138					1,000
Total-Consulate General of Pakistan Bander Abbas					10,352,000
011302			9,631,402,000	9,631,402,000	10,782,760,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd			
011320 OTHERS :			
HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD :			
011320 - A09 Physical Assets	1,000	1,000	1,000
011320 - A091 Purchase of Building	1,000	1,000	1,000
Total - Purchase of Chancery & Residential Buildings in Pakistan Missions Abroad	1,000	1,000	1,000
011320 Total-Others	1,000	1,000	1,000
0113 Total-External Affairs	9,631,403,000	9,631,403,000	10,782,761,000
011 Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	9,736,811,000	9,736,811,000	10,902,498,000
01 Total-General Public Service	9,736,811,000	9,736,811,000	10,902,498,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	9,736,811,000	9,736,811,000	10,902,498,000
TOTAL-DEMAND	9,736,811,000	9,736,811,000	10,902,498,000

NO. 044-OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21Y10/FC24Y10)
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs. 2,239,722,000
(Charged)	354,000,000
(Voted)	1,885,722,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	2,122,778,000	2,172,778,000	2,239,722,000
Total -	2,122,778,000	2,172,778,000	2,239,722,000
(Charged)	353,940,000	353,940,000	354,000,000
(Voted)	1,768,838,000	1,818,838,000	1,885,722,000
OBJECT CLASSIFICATION			
A02 Project Pre-investment Analysis	1,000,000	1,000,000	1,000,000
A03 Operating Expenses	2,021,778,000	2,071,778,000	2,130,722,000
(Charged)	353,940,000	353,940,000	354,000,000
(Voted)	1,667,838,000	1,717,838,000	1,776,722,000
A05 Grants, Subsidies and Write Off Loans	45,000,000	45,000,000	48,000,000
A06 Transfers	55,000,000	55,000,000	60,000,000
Total	2,122,778,000	2,172,778,000	2,239,722,000
(Charged)	353,940,000	353,940,000	354,000,000
(Voted)	1,768,838,000	1,818,838,000	1,885,722,000

NO. 044-FC21Y10 OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. Details are as follows

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0113 EXTERNAL AFFAIRS :			
011303 OTHER EXTERNAL AFFAIRS SERVICES ABROAD :			
HQ0640 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER) :			
011303 - A02 Project Pre-investment Analysis	1,000,000	1,000,000	1,000,000
011303 - A022 Research and Surveys & Exploratory Operations	1,000,000	1,000,000	1,000,000
011303 - A03 Operating Expenses	1,546,838,000	1,596,838,000	1,641,722,000
011303 - A038 Travel and Transportation	20,000,000	20,000,000	15,000,000
011303 - A039 General	1,526,838,000	1,576,838,000	1,626,722,000
011303 - A06 Transfers	55,000,000	55,000,000	60,000,000
011303 - A063 Entertainment & Gifts	55,000,000	55,000,000	60,000,000
Total - Other External Affairs Services Abroad Delegation Abroad (Prime Minister)	1,602,838,000	1,652,838,000	1,702,722,000
HQ0643 OTHERS (GRANT IN AID TO INSTITUTE OF STRATEGIC STUDIES, ISLAMABAD) :			
011303 - A05 Grants, Subsidies and Write off Loans	45,000,000	45,000,000	48,000,000
011303 - A052 Grants-Domestic	45,000,000	45,000,000	48,000,000
Total-Others (Grant in Aid to Institute of Strategic Studies, Islamabad)	45,000,000	45,000,000	48,000,000
HQ3322 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED :			
011303 - A03 Operating Expenses (Charged)	353,940,000	353,940,000	354,000,000
(Charged)	353,940,000	353,940,000	354,000,000
011303 - A039 General (Charged)	353,940,000	353,940,000	354,000,000
(Charged)	353,940,000	353,940,000	354,000,000
Total - Other External Affairs Services Abroad Delegation Abroad (President) Charged (Charged)	353,940,000	353,940,000	354,000,000
(Charged)	353,940,000	353,940,000	354,000,000
011303 Total-Other External Affairs Services	2,001,778,000	2,051,778,000	2,104,722,000

NO. 044-FC21Y10 OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

011320 OTHERS

HQ0642 TRAINING OF REGULAR PROBATIONERS OF
THE FOREIGN AFFAIRS GROUP LANGUAGE
TRAINING ABROAD :

011320 - A03	Operating Expenses	121,000,000	121,000,000	135,000,000
011320 - A038	Travel & Transportation	121,000,000	121,000,000	135,000,000
	Total-Training of Regular Probationers of the Foreign Affairs Group Language Training Abroad	121,000,000	121,000,000	135,000,000
011320	Total-Others	121,000,000	121,000,000	135,000,000
0113	Total-External Affairs	2,122,778,000	2,172,778,000	2,239,722,000
011	Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	2,122,778,000	2,172,778,000	2,239,722,000
01	Total-General Public Service	2,122,778,000	2,172,778,000	2,239,722,000
	Total-Chief Accounts Officers (Ministry of Foreign Affairs)	2,122,778,000	2,172,778,000	2,239,722,000
	(Charged)	353,940,000	353,940,000	354,000,000
	(Voted)	1,768,838,000	1,818,838,000	1,885,722,000
	TOTAL-DEMAND	2,122,778,000	2,172,778,000	2,239,722,000
	(Charged)	353,940,000	353,940,000	354,000,000
	(Voted)	1,768,838,000	1,818,838,000	1,885,722,000

SECTION XII**MINISTRY OF HOUSING AND WORKS****2013-2014
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Housing and Works****Current Expenditure on Revenue Account**

45	Housing and Works Division	113,333
46	Civil Works	2,899,941
47	Estate Offices	117,074
48	Federal Lodges	<u>66,893</u>
	Total -	<u>3,197,241</u>

NO 045 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 045
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 113,333,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	96,588,000	96,588,000	113,333,000
	Total	96,588,000	96,588,000	113,333,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	76,697,000	76,697,000	92,184,000
A011	Pay	41,515,000	44,265,000	46,341,000
A011-1	Pay of Officers	(15,980,000)	(18,730,000)	(19,231,000)
A011-2	Pay of Other Staff	(25,535,000)	(25,535,000)	(27,110,000)
A012	Allowances	35,182,000	32,432,000	45,843,000
A012-1	Regular Allowances	(31,457,000)	(28,707,000)	(40,721,000)
A012-2	Other Allowances (Excluding T.A)	(3,725,000)	(3,725,000)	(5,122,000)
A03	Operating Expenses	16,730,000	16,730,000	15,715,000
A04	Employees Retirement Benefits	103,000	103,000	2,380,000
A05	Grants, Subsidies and Write Off Loans	1,401,000	1,401,000	1,612,000
A06	Transfers	430,000	430,000	403,000
A09	Physical Assets	450,000	450,000	240,000
A13	Repairs and Maintenance	777,000	777,000	799,000
	Total	96,588,000	96,588,000	113,333,000

NO.045-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0457	CONSTRUCTION (WORKS) :					
045701	ADMINISTRATION :					
ID1339	SECRETARIAT (WORKS DIVISION) :					
045701 - A01	Employees Related Expenses			56,400,000	56,400,000	66,579,000
045701 - A011	Pay	174	174	30,450,000	33,200,000	34,997,000
045701 - A011-1	Pay of Officers	(30)	(30)	(10,250,000)	(13,000,000)	(13,135,000)
045701 - A011-2	Pay of Other Staff	(144)	(144)	(20,200,000)	(20,200,000)	(21,862,000)
045701 - A012	Allowances			25,950,000	23,200,000	31,582,000
045701 - A012-1	Regular Allowances			(22,950,000)	(20,200,000)	27,646,000
045701 - A012-2	Other Allowances (Excluding T.A.)			(3,000,000)	(3,000,000)	(3,936,000)
045701 - A03	Operating Expenses			13,030,000	13,030,000	13,929,000
045701 - A032	Communications			3,250,000	3,250,000	3,315,000
045701 - A034	Occupancy Costs			2,250,000	2,250,000	2,850,000
045701 - A038	Travel and Transportation			3,889,000	3,889,000	3,973,000
045701 - A039	General			3,641,000	3,641,000	3,791,000
045701 - A04	Employees Retirement Benefits			100,000	100,000	2,374,000
045701 - A041	Pension			100,000	100,000	2,374,000
045701 - A05	Grants, Subsidies and Write Off Loans			300,000	300,000	300,000
045701 - A052	Grants-Domestic			300,000	300,000	300,000
045701 - A06	Transfers			400,000	400,000	400,000
045701 - A063	Entertainment & Gifts			400,000	400,000	400,000
045701 - A09	Physical Assets			300,000	300,000	200,000
045701 - A095	Purchase of Transport			1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery			219,000	219,000	119,000
045701 - A097	Purchase of Furniture & Fixture			80,000	80,000	80,000
045701 - A13	Repairs and Maintenance			577,000	577,000	621,000
045701 - A130	Transport			150,000	150,000	200,000
045701 - A131	Machinery and Equipment			247,000	247,000	300,000
045701 - A132	Furniture and Fixture			60,000	60,000	1,000
045701 - A137	Computer Equipment			120,000	120,000	120,000
Total-Secretariat (Works Division)				71,107,000	71,107,000	84,403,000
ID1340	DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :					
045701 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
045701 - A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
Total-Discretionary Grants by the Minister/ Minister of State				1,000,000	1,000,000	1,000,000

NO.045-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
ID1343	NATIONAL HOUSING AUTHORITY, ISLAMABAD :					
045701 - A01	Employees Related Expenses			16,765,000	16,765,000	21,558,000
045701 - A011	Pay	44	44	9,065,000	9,065,000	9,501,000
045701 - A011-1	Pay of Officers	(12)	(12)	(4,930,000)	(4,930,000)	(5,251,000)
045701 - A011-2	Pay of Other Staff	(32)	(32)	(4,135,000)	(4,135,000)	(4,250,000)
045701 - A012	Allowances			7,700,000	7,700,000	12,057,000
045701 - A012-1	Regular Allowances			(7,000,000)	(7,000,000)	11,030,000
045701 - A012-2	Other Allowances (Excluding T.A.)			(700,000)	(700,000)	(1,027,000)
045701 - A03	Operating Expenses			3,500,000	3,500,000	1,424,000
045701 - A032	Communications			515,000	515,000	133,000
045701 - A033	Utilities			5,000	5,000	5,000
045701 - A034	Occupancy Costs			1,645,000	1,645,000	701,000
045701 - A038	Travel and Transportation			855,000	855,000	105,000
045701 - A039	General			480,000	480,000	480,000
045701 - A04	Employees Retirement Benefits			2,000	2,000	4,000
045701 - A041	Pension			2,000	2,000	4,000
045701 - A05	Grants, Subsidies and Write Off Loans			100,000	100,000	311,000
045701 - A052	Grants-Domestic			100,000	100,000	311,000
045701 - A06	Transfers			29,000	29,000	2,000
045701 - A063	Entertainment & Gifts			29,000	29,000	2,000
045701 - A09	Physical Assets			100,000	100,000	38,000
045701 - A092	Computer Equipment			1,000	1,000	1,000
045701 - A095	Purchase of Transport			97,000	97,000	1,000
045701 - A096	Purchase of Plant & Machinery			1,000	1,000	35,000
045701 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
045701 - A13	Repairs and Maintenance			170,000	170,000	148,000
045701 - A130	Transport			60,000	60,000	50,000
045701 - A131	Machinery and Equipment			50,000	50,000	50,000
045701 - A132	Furniture and Fixture			60,000	60,000	48,000
Total - National Housing Authority, Islamabad				20,666,000	20,666,000	23,485,000
045701	Total-Administration			92,773,000	92,773,000	108,888,000
0457	Total-Construction (Works)			92,773,000	92,773,000	108,888,000
045	Total-Construction and Transport			92,773,000	92,773,000	108,888,000
04	Total-Economic Affairs			92,773,000	92,773,000	108,888,000
	Total-Accountant General Pakistan Revenues			92,773,000	92,773,000	108,888,000

NO.045-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
KA2157	ACCOUNTS OFFICER WORKS DIVISION KARACHI :				
045701 - A01	Employees Related Expenses		3,532,000	3,532,000	4,047,000
045701 - A011	Pay	9 9	2,000,000	2,000,000	1,843,000
045701 - A011-1	Pay of Officers	(3) (3)	(800,000)	(800,000)	(845,000)
045701 - A011-2	Pay of Other Staff	(6) (6)	(1,200,000)	(1,200,000)	(998,000)
045701 - A012	Allowances		1,532,000	1,532,000	2,204,000
045701 - A012-1	Regular Allowances		(1,507,000)	(1,507,000)	(2,045,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(159,000)
045701 - A03	Operating Expenses		200,000	200,000	362,000
045701 - A032	Communications		50,000	50,000	122,000
045701 - A034	Occupancy Costs		100,000	100,000	200,000
045701 - A038	Travel and Transportation		20,000	20,000	25,000
045701 - A039	General		30,000	30,000	15,000
045701 - A04	Employees Retirement Benefits		1,000	1,000	2,000
045701 - A041	Pension		1,000	1,000	2,000
045701 - A05	Grants, Subsidies and Write Off Loans		1,000	1,000	1,000
045701 - A052	Grants-Domestic		1,000	1,000	1,000
045701 - A06	Transfers		1,000	1,000	1,000
045701 - A063	Entertainment & Gifts		1,000	1,000	1,000
045701 - A09	Physical Assets		50,000	50,000	2,000
045701 - A096	Purchase of Plant & Machinery		25,000	25,000	1,000
045701 - A097	Purchase of Furniture & Fixture		25,000	25,000	1,000
045701 - A13	Repairs and Maintenance		30,000	30,000	30,000
045701 - A131	Machinery and Equipment		15,000	15,000	15,000
045701 - A132	Furniture and Fixture		15,000	15,000	15,000
Total - Accounts Officer Works Division Karachi			3,815,000	3,815,000	4,445,000
045701	Total-Administration		3,815,000	3,815,000	4,445,000
0457	Total-Construction (Works)		3,815,000	3,815,000	4,445,000
045	Total-Construction and Transport		3,815,000	3,815,000	4,445,000
04	Total-Economic Affairs		3,815,000	3,815,000	4,445,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi			3,815,000	3,815,000	4,445,000
TOTAL-DEMAND			96,588,000	96,588,000	113,333,000

NO. 046 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	2,899,941,000
<i>(Charged)</i>	<i>Rs.</i>	<i>13,951,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>2,885,990,000</i>

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,410,654,000	2,410,654,000	2,899,941,000
	Total	2,410,654,000	2,410,654,000	2,899,941,000
	<i>(Charged)</i>	<i>13,951,000</i>	<i>13,951,000</i>	<i>13,951,000</i>
	<i>(Voted)</i>	<i>2,396,703,000</i>	<i>2,396,703,000</i>	<i>2,885,990,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	947,718,000	947,718,000	1,021,203,000
A011	Pay	461,200,000	461,200,000	499,518,000
A011-1	Pay of Officers	(162,128,000)	(162,128,000)	(177,075,000)
A011-2	Pay of Other Staff	(299,072,000)	(299,072,000)	(322,443,000)
A012	Allowances	486,518,000	486,518,000	521,685,000
A012-1	Regular Allowances	(482,050,000)	(482,050,000)	(511,496,000)
A012-2	Other Allowances (Excluding T.A)	(4,468,000)	(4,468,000)	(10,189,000)
A03	Operating Expenses	416,004,000	416,004,000	514,806,000
	<i>(Charged)</i>	<i>2,589,000</i>	<i>2,589,000</i>	<i>2,589,000</i>
	<i>(Voted)</i>	<i>413,415,000</i>	<i>413,415,000</i>	<i>512,217,000</i>
A04	Employees Retirement Benefits	200,000	200,000	200,000
A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	20,000,000
A09	Physical Assets	9,698,000	9,698,000	9,698,000
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>8,698,000</i>	<i>8,698,000</i>	<i>8,698,000</i>
A12	Civil Works	5,650,000	5,650,000	5,650,000
	<i>(Charged)</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>5,200,000</i>	<i>5,200,000</i>	<i>5,200,000</i>
A13	Repairs and Maintenance	1,026,384,000	1,026,384,000	1,328,384,000
	<i>(Charged)</i>	<i>9,912,000</i>	<i>9,912,000</i>	<i>9,912,000</i>
	<i>(Voted)</i>	<i>1,016,472,000</i>	<i>1,016,472,000</i>	<i>1,318,472,000</i>
	Total	2,410,654,000	2,410,654,000	2,899,941,000
	<i>(Charged)</i>	<i>13,951,000</i>	<i>13,951,000</i>	<i>13,951,000</i>
	<i>(Voted)</i>	<i>2,396,703,000</i>	<i>2,396,703,000</i>	<i>2,885,990,000</i>

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

045	Construction and Transport	-132,000,000	-171,433,000	-182,000,000
	Total-Recoveries	-132,000,000	-171,433,000	-182,000,000

NO. 046-FC21C06 CIVIL WORKS
III. DETAILS are as follows :

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045701 ADMINISTRATION :			
ID4720 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES :			
045701 · A03 Operating Expenses	6,930,000	6,930,000	6,930,000
045701 · A033 Utilities	6,930,000	6,930,000	6,930,000
045701 · A09 Physical Assets	700,000	700,000	700,000
045701 · A096 Purchase of Plant & Machinery	300,000	300,000	300,000
045701 · A097 Purchase of Furniture and Fixture	400,000	400,000	400,000
045701 · A12 Civil Works	500,000	500,000	500,000
045701 · A124 Buildings and Structure	500,000	500,000	500,000
045701 · A13 Repairs and Maintenance	12,720,000	12,720,000	13,720,000
045701 · A133 Building and Structures	12,720,000	12,720,000	13,720,000
Total Islamabad High Court Building and Judges Residences	20,850,000	20,850,000	21,850,000
ID5173 PRIME MINISTER'S OFFICIAL RESIDENCE AT LAHORE AND MULTAN :			
045701 · A03 Operating Expenses	2,080,000	2,080,000	
045701 · A033 Utilities	2,080,000	2,080,000	
045701 · A13 Repairs and Maintenance	3,000,000	3,000,000	
045701 · A133 Building and Structures	3,000,000	3,000,000	
Total Prime Minister's Official Residence at Lahore and Multan	5,080,000	5,080,000	
ID8003 PAK. P.W.D. PRIME MINISTER'S SECRETARIAT (PUBLIC) :			
045701 · A03 Operating Expenses	45,500,000	45,500,000	50,500,000
045701 · A033 Utilities	45,500,000	45,500,000	50,500,000
045701 · A09 Physical Assets	350,000	350,000	350,000
045701 · A096 Purchase of Plant & Machinery	110,000	110,000	110,000
045701 · A097 Purchase of Furniture and Fixture	240,000	240,000	240,000
045701 · A12 Civil Works	800,000	800,000	800,000
045701 · A124 Buildings and Structure	800,000	800,000	800,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 · A13	Repairs and maintenance		29,100,000	29,100,000	30,600,000
045701 · A133	Buildings and Structure		29,100,000	29,100,000	30,600,000
Total -	Pak. PWD Prime Minister's Secretariat (Public)		75,750,000	75,750,000	82,250,000
ID8004 DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD :					
045701 · A01	Employees Related Expenses		102,488,000	102,488,000	119,265,000
045701 · A011	Pay	276 276	47,353,000	47,353,000	59,949,000
045701 · A011-1	Pay of Officers	(71) (71)	(25,150,000)	(25,150,000)	(30,128,000)
045701 · A011-2	Pay of Other Staff	(205) (205)	(22,203,000)	(22,203,000)	(29,821,000)
045701 · A012	Allowances		55,135,000	55,135,000	59,316,000
045701 · A012-1	Regular Allowances		(52,205,000)	(52,205,000)	(54,381,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(2,930,000)	(2,930,000)	(4,935,000)
045701 · A03	Operating Expenses		16,620,000	16,620,000	16,620,000
045701 · A032	Communications		1,380,000	1,380,000	1,380,000
045701 · A034	Occupancy Costs		11,647,000	11,647,000	11,647,000
045701 · A038	Travel and Transportation		1,536,000	1,536,000	1,536,000
045701 · A039	General		2,057,000	2,057,000	2,057,000
045701 · A04	Employees Retirement Benefits		200,000	200,000	200,000
045701 · A041	Pension		200,000	200,000	200,000
045701 · A05	Grants Subsidies and Write off Loans		5,000,000	5,000,000	20,000,000
045701 · A052	Grants-Domestic		5,000,000	5,000,000	20,000,000
045701 · A09	Physical Assets		216,000	216,000	216,000
045701 · A096	Purchase of Plant & Machinery		108,000	108,000	108,000
045701 · A097	Purchase of Furniture & Fixture		108,000	108,000	108,000
045701 · A13	Repairs and Maintenance		181,000	181,000	181,000
045701 · A131	Machinery and Equipment		173,000	173,000	173,000
045701 · A132	Furniture and Fixture		8,000	8,000	8,000
Total -	Director General's Office Pak P.W.D. Islamabad		124,705,000	124,705,000	156,482,000
ID8005 CHIEF ENGINEER (N) PAK P.W.D ISLAMABAD :					
045701 · A01	Employees Related Expenses		15,607,000	15,607,000	24,640,000
045701 · A011	Pay	52 52	8,301,000	8,301,000	11,418,000
045701 · A011-1	Pay of Officers	(14) (14)	(4,592,000)	(4,592,000)	(5,600,000)
045701 · A011-2	Pay of Other Staff	(38) (38)	(3,709,000)	(3,709,000)	(5,818,000)

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 · A012			7,306,000	7,306,000	13,222,000
045701 · A012-1			(7,046,000)	(7,046,000)	(12,762,000)
045701 · A012-2			(260,000)	(260,000)	(460,000)
045701 · A03			2,295,000	2,295,000	2,295,000
045701 · A032			350,000	350,000	350,000
045701 · A034			1,588,000	1,588,000	1,588,000
045701 · A038			151,000	151,000	179,000
045701 · A039			206,000	206,000	178,000
045701 · A13			28,000	28,000	28,000
045701 · A131			18,000	18,000	18,000
045701 · A132			10,000	10,000	10,000
Total - Chief Engineer (N) PAK P.W.D					
Islamabad			17,930,000	17,930,000	26,963,000
ID8006 CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D.					
ISLAMABAD DIRECTION :					
045701 · A01			8,618,000	8,618,000	12,838,000
045701 · A011	Pay	40 40	4,379,000	4,379,000	6,601,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,344,000)	(1,344,000)	(1,941,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,035,000)	(3,035,000)	(4,660,000)
045701 · A012	Allowances		4,239,000	4,239,000	6,237,000
045701 · A012-1	Regular Allowances		(4,223,000)	(4,223,000)	(5,787,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(450,000)
045701 · A03			934,000	934,000	934,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		741,000	741,000	741,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total - Central Civil Circle No. 1 Pak. P.W.D.					
Islamabad Direction			9,552,000	9,552,000	13,772,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8007 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. 1 PAK P.W.D. ISLAMABAD :					
045701 · A01	Employees Related Expenses		31,333,000	31,333,000	51,506,000
045701 · A011	Pay	138 138	16,886,000	16,886,000	25,909,000
045701 · A011-1	Pay of Officers	(18) (18)	(5,809,000)	(5,809,000)	(8,438,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(11,077,000)	(11,077,000)	(17,471,000)
045701 · A012	Allowances		14,447,000	14,447,000	25,597,000
045701 · A012-1	Regular Allowances		(14,393,000)	(14,393,000)	(24,537,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(54,000)	(54,000)	(1,060,000)
045701 · A03	Operating Expenses		4,374,000	4,374,000	4,374,000
045701 · A032	Communications		122,000	122,000	122,000
045701 · A034	Occupancy Costs		4,065,000	4,065,000	4,065,000
045701 · A038	Travel and Transportation		97,000	97,000	97,000
045701 · A039	General		90,000	90,000	90,000
Total -	Executive Establishment Central Civil				
	Circle No.1 Pak P.W.D. Islamabad		35,707,000	35,707,000	55,880,000
ID8008 PROJECT CIVIL CIRCLE PAK P.W.D.					
ISLAMABAD DIRECTION :					
045701 · A01	Employees Related Expenses		9,311,000	9,311,000	9,311,000
045701 · A011	Pay	40 40	4,509,000	4,509,000	4,509,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,385,000)	(1,385,000)	(1,385,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,124,000)	(3,124,000)	(3,124,000)
045701 · A012	Allowances		4,802,000	4,802,000	4,802,000
045701 · A012-1	Regular Allowances		(4,786,000)	(4,786,000)	(4,786,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 · A03	Operating Expenses		511,000	511,000	511,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		318,000	318,000	318,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total -	Project Civil Circle Pak. P.W.D.				
	Islamabad Direction		9,822,000	9,822,000	9,822,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8009 EXECUTIVE ESTABLISHMENT PROJECT CIVIL					
CIRCLE PAK P.W.D. ISLAMABAD :					
045701 · A01	Employees Related Expenses		41,753,000	41,753,000	45,553,000
045701 · A011	Pay	184 184	21,740,000	21,740,000	22,740,000
045701 · A011-1	Pay of Officers	(24) (24)	(6,813,000)	(6,813,000)	(6,813,000)
045701 · A011-2	Pay of Other Staff	(160) (160)	(14,927,000)	(14,927,000)	(15,927,000)
045701 · A012	Allowances		20,013,000	20,013,000	22,813,000
045701 · A012-1	Regular Allowances		(19,981,000)	(19,981,000)	(22,481,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(32,000)	(32,000)	(332,000)
045701 · A03	Operating Expenses		4,619,000	4,619,000	4,619,000
045701 · A032	Communications		160,000	160,000	160,000
045701 · A033	Utilities		78,000	78,000	78,000
045701 · A034	Occupancy Costs		4,045,000	4,045,000	4,045,000
045701 · A038	Travel and Transportation		195,000	195,000	195,000
045701 · A039	General		141,000	141,000	141,000
Total -	Executive Establishment Project Civil Circle				
	Pak P.W.D. Islamabad		46,372,000	46,372,000	50,172,000
ID8010 CENTRAL E/M CIRCLE PAK P.W.D.					
ISLAMABAD DIRECTION :					
045701 · A01	Employees Related Expenses		8,187,000	8,187,000	8,187,000
045701 · A011	Pay	40 40	3,936,000	3,936,000	3,936,000
045701 · A011-1	Pay of Officers	(4) (4)	(885,000)	(885,000)	(885,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,051,000)	(3,051,000)	(3,051,000)
045701 · A012	Allowances		4,251,000	4,251,000	4,251,000
045701 · A012-1	Regular Allowances		(4,192,000)	(4,192,000)	(4,192,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(59,000)	(59,000)	(59,000)
045701 · A03	Operating Expenses		828,000	828,000	828,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		635,000	635,000	635,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total -	Central E/M Circle Pak P.W.D.				
	Islamabad Direction		9,015,000	9,015,000	9,015,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8011 EXECUTIVE ESTABLISHMENT CENTRAL E/M					
CIRCLE PAK P.W.D. ISLAMABAD :					
045701 · A01	Employees Related Expenses		40,187,000	40,187,000	40,187,000
045701 · A011	Pay	230 230	20,617,000	20,617,000	20,617,000
045701 · A011-1	Pay of Officers	(30) (30)	(6,437,000)	(6,437,000)	(6,437,000)
045701 · A011-2	Pay of Other Staff	(200) (200)	(14,180,000)	(14,180,000)	(14,180,000)
045701 · A012	Allowances		19,570,000	19,570,000	19,570,000
045701 · A012-1	Regular Allowances		(19,521,000)	(19,521,000)	(19,521,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(49,000)	(49,000)	(49,000)
045701 · A03	Operating Expenses		4,280,000	4,280,000	4,280,000
045701 · A032	Communications		160,000	160,000	160,000
045701 · A034	Occupancy Costs		3,772,000	3,772,000	3,772,000
045701 · A038	Travel and Transportation		200,000	200,000	200,000
045701 · A039	General		148,000	148,000	148,000
Total -	Executive Establishment Central E/M				
	Circle Pak P.W.D. Islamabad		44,467,000	44,467,000	44,467,000
ID8012 CENTRAL CIVIL CIRCLE PAK P.W.D.					
LAHORE-DIRECTION :					
045701 · A01	Employees Related Expenses		9,999,000	9,999,000	9,999,000
045701 · A011	Pay	40 40	4,798,000	4,798,000	4,798,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,676,000)	(1,676,000)	(1,676,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,122,000)	(3,122,000)	(3,122,000)
045701 · A012	Allowances		5,201,000	5,201,000	5,201,000
045701 · A012-1	Regular Allowances		(5,185,000)	(5,185,000)	(5,185,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 · A03	Operating Expenses		934,000	934,000	934,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		741,000	741,000	741,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total -	Central Civil Circle Pak P.W. D.				
	Lahore-Direction		10,933,000	10,933,000	10,933,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8013 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE PAK P.W.D. LAHORE :					
045701 · A01	Employees Related Expenses		45,502,000	45,502,000	45,502,000
045701 · A011	Pay	138 138	22,246,000	22,246,000	22,246,000
045701 · A011-1	Pay of Officers	(18) (18)	(8,034,000)	(8,034,000)	(8,034,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(14,212,000)	(14,212,000)	(14,212,000)
045701 · A012	Allowances		23,256,000	23,256,000	23,256,000
045701 · A012-1	Regular Allowances		(23,229,000)	(23,229,000)	(23,229,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 · A03	Operating Expenses		2,666,000	2,666,000	2,666,000
045701 · A032	Communications		150,000	150,000	150,000
045701 · A033	Utilities		70,000	70,000	70,000
045701 · A034	Occupancy Costs		2,170,000	2,170,000	2,170,000
045701 · A038	Travel and Transportation		155,000	155,000	155,000
045701 · A039	General		121,000	121,000	121,000
Total -	Executive Establishment Central Civil				
	Circle Pak P.W.D Lahore		48,168,000	48,168,000	48,168,000
ID8014 PROJECT CIVIL CIRCLE PAK P.W.D.					
LAHORE-DIRECTION :					
045701 · A01	Employees Related Expenses		9,864,000	9,864,000	9,864,000
045701 · A011	Pay	40 40	4,678,000	4,678,000	4,678,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,100,000)	(1,100,000)	(1,100,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,578,000)	(3,578,000)	(3,578,000)
045701 · A012	Allowances		5,186,000	5,186,000	5,186,000
045701 · A012-1	Regular Allowances		(5,168,000)	(5,168,000)	(5,167,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(18,000)	(18,000)	(19,000)
045701 · A03	Operating Expenses		1,252,000	1,252,000	1,252,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		1,059,000	1,059,000	1,059,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total -	Project Civil Circle Pak P.W.D.				
	Lahore-Direction		11,116,000	11,116,000	11,116,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8015 EXECUTIVE ESTABLISHMENT PROJECT					
CIRCLE PAK P.W.D. LAHORE :					
045701 · A01	Employees Related Expenses		58,746,000	58,746,000	58,746,000
045701 · A011	Pay	184 184	26,930,000	26,930,000	26,930,000
045701 · A011-1	Pay of Officers	(24) (24)	(10,080,000)	(10,080,000)	(10,080,000)
045701 · A011-2	Pay of Other Staff	(160) (160)	(16,850,000)	(16,850,000)	(16,850,000)
045701 · A012	Allowances		31,816,000	31,816,000	31,816,000
045701 · A012-1	Regular Allowances		(31,795,000)	(31,795,000)	(31,795,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 · A03	Operating Expenses		2,321,000	2,321,000	2,321,000
045701 · A032	Communications		150,000	150,000	150,000
045701 · A033	Utilities		118,000	118,000	118,000
045701 · A034	Occupancy Costs		1,592,000	1,592,000	1,592,000
045701 · A038	Travel and Transportation		250,000	250,000	250,000
045701 · A039	General		211,000	211,000	211,000
Total -	Executive Establishment Project				
	Circle Pak P.W.D Lahore		61,067,000	61,067,000	61,067,000
ID8016 PAKISTAN PUBLIC WORKS DEPARTMENT,					
KARACHI :					
045701 · A03	Operating Expenses		26,771,000	26,771,000	46,771,000
045701 · A033	Utilities		26,771,000	26,771,000	46,771,000
045701 · A09	Physical Assets		1,700,000	1,700,000	1,700,000
045701 · A096	Purchase of Plant & Machinery		1,200,000	1,200,000	1,200,000
045701 · A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
045701 · A12	Civil Works		500,000	500,000	500,000
045701 · A124	Buildings and Structure		500,000	500,000	500,000
045701 · A13	Repairs and Maintenance		238,834,000	238,834,000	329,834,000
045701 · A131	Machinery and Equipment		9,000,000	9,000,000	7,000,000
045701 · A133	Buildings and Structure		229,834,000	229,834,000	322,834,000
Total -	Pakistan Public Works Department				
	Karachi		267,805,000	267,805,000	378,805,000
ID8017 CHIEF ENGINEER (SOUTH) PAK P.W.D.					
KARACHI :					
045701 · A01	Employees Related Expenses		17,560,000	17,560,000	26,526,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 · A011	Pay	52	52	8,548,000	8,548,000	13,245,000
045701 · A011-1	Pay of Officers	(14)	(14)	(4,416,000)	(4,416,000)	(6,671,000)
045701 · A011-2	Pay of Other Staff	(38)	(38)	(4,132,000)	(4,132,000)	(6,574,000)
045701 · A012	Allowances			9,012,000	9,012,000	13,281,000
045701 · A012-1	Regular Allowances			(8,910,000)	(8,910,000)	(11,906,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(102,000)	(102,000)	(1,375,000)
045701 · A03	Operating Expenses			1,506,000	1,506,000	1,506,000
045701 · A032	Communications			350,000	350,000	350,000
045701 · A034	Occupancy Costs			741,000	741,000	741,000
045701 · A038	Travel and Transportation			250,000	250,000	250,000
045701 · A039	General			165,000	165,000	165,000
045701 · A13	Repairs and Maintenance			22,000	22,000	22,000
045701 · A131	Machinery and Equipment			12,000	12,000	12,000
045701 · A132	Furniture and Fixture			10,000	10,000	10,000
Total -	Chief Engineer (South) Pak P.W.D. Karachi			19,088,000	19,088,000	28,054,000
ID8018 DIRECTION CENTRAL CIVIL CIRCLE NO. 1						
PAK P.W.D. KARACHI :						
045701 · A01	Employees Related Expenses			9,265,000	9,265,000	9,265,000
045701 · A011	Pay	40	40	4,875,000	4,875,000	4,875,000
045701 · A011-1	Pay of Officers	(4)	(4)	(1,568,000)	(1,568,000)	(1,568,000)
045701 · A011-2	Pay of Other Staff	(36)	(36)	(3,307,000)	(3,307,000)	(3,307,000)
045701 · A012	Allowances			4,390,000	4,390,000	4,390,000
045701 · A012-1	Regular Allowances			(4,374,000)	(4,374,000)	(4,374,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(16,000)	(16,000)	(16,000)
045701 · A03	Operating Expenses			722,000	722,000	722,000
045701 · A032	Communications			100,000	100,000	100,000
045701 · A034	Occupancy Costs			529,000	529,000	529,000
045701 · A038	Travel and Transportation			50,000	50,000	50,000
045701 · A039	General			43,000	43,000	43,000
Total -	Direction Central Civil Circle No. 1 Pak P.W.D. Karachi			9,987,000	9,987,000	9,987,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8019 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. 1 PAK P.W.D. KARACHI :					
045701 · A01	Employees Related Expenses		40,853,000	40,853,000	40,853,000
045701 · A011	Pay	138 138	20,170,000	20,170,000	20,170,000
045701 · A011-1	Pay of Officers	(18) (18)	(6,146,000)	(6,146,000)	(6,146,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(14,024,000)	(14,024,000)	(14,024,000)
045701 · A012	Allowances		20,683,000	20,683,000	20,683,000
045701 · A012-1	Regular Allowances		(20,662,000)	(20,662,000)	(20,662,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 · A03	Operating Expenses		1,863,000	1,863,000	1,863,000
045701 · A032	Communications		120,000	120,000	120,000
045701 · A034	Occupancy Costs		1,482,000	1,482,000	1,482,000
045701 · A038	Travel and Transportation		150,000	150,000	150,000
045701 · A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil Circle				
	No. 1 Pak. P.W.D. Karachi		42,716,000	42,716,000	42,716,000
ID8020 DIRECTION CENTRAL CIVIL CIRCLE-II					
PAK P.W.D. KARACHI :					
045701 · A01	Employees Related Expenses		9,052,000	9,052,000	9,052,000
045701 · A011	Pay	40 40	4,392,000	4,392,000	4,392,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,192,000)	(1,192,000)	(1,192,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,200,000)	(3,200,000)	(3,200,000)
045701 · A012	Allowances		4,660,000	4,660,000	4,660,000
045701 · A012-1	Regular Allowances		(4,649,000)	(4,649,000)	(4,649,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 · A03	Operating Expenses		458,000	458,000	458,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		265,000	265,000	265,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total -	Direction Central Civil Circle No. II				
	Pak P.W.D. Karachi		9,510,000	9,510,000	9,510,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8021 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. II PAK P.W.D. KARACHI :					
045701 · A01	Employees Related Expenses		43,055,000	43,055,000	43,055,000
045701 · A011	Pay	138 138	19,503,000	19,503,000	19,503,000
045701 · A011-1	Pay of Officers	(18) (18)	(6,378,000)	(6,378,000)	(6,378,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(13,125,000)	(13,125,000)	(13,125,000)
045701 · A012	Allowances		23,552,000	23,552,000	23,552,000
045701 · A012-1	Regular Allowances		(23,525,000)	(23,525,000)	(23,525,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 · A03	Operating Expenses		1,770,000	1,770,000	1,770,000
045701 · A032	Communications		120,000	120,000	120,000
045701 · A033	Utilities		118,000	118,000	118,000
045701 · A034	Occupancy Costs		1,271,000	1,271,000	1,271,000
045701 · A038	Travel and Transportation		150,000	150,000	150,000
045701 · A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil				
	Circle No. II Pak P.W.D. Karachi		44,825,000	44,825,000	44,825,000
ID8022 DIRECTION PROJECT CIVIL CIRCLE NO. I					
PAK P.W.D. KARACHI :					
045701 · A01	Employees Related Expenses		9,804,000	9,804,000	9,804,000
045701 · A011	Pay	40 40	5,272,000	5,272,000	5,272,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,595,000)	(1,595,000)	(1,595,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,677,000)	(3,677,000)	(3,677,000)
045701 · A012	Allowances		4,532,000	4,532,000	4,532,000
045701 · A012-1	Regular Allowances		(4,521,000)	(4,521,000)	(4,521,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 · A03	Operating Expenses		511,000	511,000	511,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		318,000	318,000	318,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total -	Direction Project Civil Circle No. I				
	Pak P.W.D. Karachi		10,315,000	10,315,000	10,315,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8023 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE					
NO. I PAK P.W.D. KARACHI :					
045701 · A01	Employees Related Expenses		19,010,000	19,010,000	19,010,000
045701 · A011	Pay	92 92	9,837,000	9,837,000	9,837,000
045701 · A011-1	Pay of Officers	(12) (12)	(2,858,000)	(2,858,000)	(2,858,000)
045701 · A011-2	Pay of Other Staff	(80) (80)	(6,979,000)	(6,979,000)	(6,979,000)
045701 · A012	Allowances		9,173,000	9,173,000	9,173,000
045701 · A012-1	Regular Allowances		(9,155,000)	(9,155,000)	(9,155,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(18,000)	(18,000)	(18,000)
045701 · A03	Operating Expenses		618,000	618,000	618,000
045701 · A032	Communications		80,000	80,000	80,000
045701 · A033	Utilities		40,000	40,000	40,000
045701 · A034	Occupancy Costs		318,000	318,000	318,000
045701 · A038	Travel and Transportation		110,000	110,000	110,000
045701 · A039	General		70,000	70,000	70,000
Total -	Executive Establishment Project Circle				
	No. I Pak P.W.D. Karachi		19,628,000	19,628,000	19,628,000
ID8024 DIRECTION PROJECT CIVIL CIRCLE-NO II					
PAK P.W.D. KARACHI :					
045701 · A01	Employees Related Expenses		8,858,000	8,858,000	8,858,000
045701 · A011	Pay	40 40	4,331,000	4,331,000	4,331,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,169,000)	(1,169,000)	(1,169,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,162,000)	(3,162,000)	(3,162,000)
045701 · A012	Allowances		4,527,000	4,527,000	4,527,000
045701 · A012-1	Regular Allowances		(4,516,000)	(4,516,000)	(4,516,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 · A03	Operating Expenses		501,000	501,000	501,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		308,000	308,000	308,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total -	Direction Project Civil Circle No. II				
	Pak P.W.D. Karachi		9,359,000	9,359,000	9,359,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8025 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE					
NO. II PAK PWD KARACHI :					
045701 · A01	Employees Related Expenses		41,533,000	41,533,000	41,533,000
045701 · A011	Pay	138 138	19,010,000	19,010,000	19,010,000
045701 · A011-1	Pay of Officers	(18) (18)	(6,649,000)	(6,649,000)	(6,649,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(12,361,000)	(12,361,000)	(12,361,000)
045701 · A012	Allowances		22,523,000	22,523,000	22,523,000
045701 · A012-1	Regular Allowances		(22,496,000)	(22,496,000)	(22,496,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 · A03	Operating Expenses		2,496,000	2,496,000	2,496,000
045701 · A032	Communications		120,000	120,000	120,000
045701 · A033	Utilities		118,000	118,000	118,000
045701 · A034	Occupancy Costs		2,012,000	2,012,000	2,012,000
045701 · A038	Travel and Transportation		150,000	150,000	150,000
045701 · A039	General		96,000	96,000	96,000
Total -	Executive Establishment Project Circle				
	No. II Pak PWD Karachi		44,029,000	44,029,000	44,029,000
ID8026 DIRECTION CENTRAL E/M CIRCLE					
PAK P.W.D. KARACHI :					
045701 · A01	Employees Related Expenses		8,779,000	8,779,000	8,779,000
045701 · A011	Pay	40 40	4,498,000	4,498,000	4,498,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,079,000)	(1,079,000)	(1,079,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,419,000)	(3,419,000)	(3,419,000)
045701 · A012	Allowances		4,281,000	4,281,000	4,281,000
045701 · A012-1	Regular Allowances		(4,268,000)	(4,268,000)	(4,268,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(13,000)	(13,000)	(13,000)
045701 · A03	Operating Expenses		458,000	458,000	458,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		265,000	265,000	265,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total -	Direction Central E/M Circle				
	Pak P.W.D. Karachi		9,237,000	9,237,000	9,237,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8027 EXECUTIVE ESTABLISHMENT CENTRAL					
E/M CIRCLE PAK P.W.D. KARACHI :					
045701 · A01	Employees Related Expenses		43,068,000	43,068,000	43,068,000
045701 · A011	Pay	138 138	20,970,000	20,970,000	20,970,000
045701 · A011-1	Pay of Officers	(18) (18)	(6,456,000)	(6,456,000)	(6,456,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(14,514,000)	(14,514,000)	(14,514,000)
045701 · A012	Allowances		22,098,000	22,098,000	22,098,000
045701 · A012-1	Regular Allowances		(22,077,000)	(22,077,000)	(22,077,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 · A03	Operating Expenses		1,546,000	1,546,000	1,546,000
045701 · A032	Communications		120,000	120,000	120,000
045701 · A034	Occupancy Costs		1,165,000	1,165,000	1,165,000
045701 · A038	Travel and Transportation		150,000	150,000	150,000
045701 · A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central E/M		44,614,000	44,614,000	44,614,000
	Circle Pak P.W.D. Karachi				
ID8028 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMABAD :					
045701 · A03	Operating Expenses		83,288,000	83,288,000	122,100,000
045701 · A033	Utilities		83,188,000	83,188,000	122,000,000
045701 · A039	General		100,000	100,000	100,000
045701 · A09	Physical Assets		1,700,000	1,700,000	1,700,000
045701 · A096	Purchase of Plant & Machinery		500,000	500,000	500,000
045701 · A097	Purchase of Furniture & Fixture		1,200,000	1,200,000	1,200,000
045701 · A12	Civil Works		700,000	700,000	700,000
045701 · A124	Building and Structures		700,000	700,000	700,000
045701 · A13	Repairs and Maintenance		393,014,000	393,014,000	495,014,000
045701 · A131	Machinery and Equipment		33,239,000	33,239,000	33,239,000
045701 · A133	Buildings and Structure		359,775,000	359,775,000	461,775,000
Total -	Pak P.W.D. Department Rawalpindi/		478,702,000	478,702,000	619,514,000
	Islamabad				
ID8029 DIRECTION-CENTRAL CIVIL CIRCLE					
PAK P.W.D. PESHAWAR :					
045701 · A01	Employees Related Expenses		10,489,000	10,489,000	10,489,000
045701 · A011	Pay	40 40	5,081,000	5,081,000	5,081,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 · A011-1	Pay of Officers	(4)	(4)	(1,348,000)	(1,348,000)	(1,348,000)
045701 · A011-2	Pay of Other Staff	(36)	(36)	(3,733,000)	(3,733,000)	(3,733,000)
045701 · A012	Allowances			5,408,000	5,408,000	5,408,000
045701 · A012-1	Regular Allowances			(5,392,000)	(5,392,000)	(5,392,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(16,000)	(16,000)	(16,000)
045701 · A03	Operating Expenses			458,000	458,000	458,000
045701 · A032	Communications			100,000	100,000	100,000
045701 · A034	Occupancy Costs			265,000	265,000	265,000
045701 · A038	Travel and Transportation			50,000	50,000	50,000
045701 · A039	General			43,000	43,000	43,000
Total -	Direction Central Civil Circle					
	Pak P.W.D. Peshawar			10,947,000	10,947,000	10,947,000

ID8030 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL
CIRCLE PAK P.W.D. PESHAWAR :

045701 · A01	Employees Related Expenses			101,324,000	101,324,000	101,324,000
045701 · A011	Pay	368	368	48,980,000	48,980,000	48,980,000
045701 · A011-1	Pay of Officers	(48)	(48)	(15,431,000)	(15,431,000)	(15,431,000)
045701 · A011-2	Pay of Other Staff	(320)	(320)	(33,549,000)	(33,549,000)	(33,549,000)
045701 · A012	Allowances			52,344,000	52,344,000	52,344,000
045701 · A012-1	Regular Allowances			(52,287,000)	(52,287,000)	(52,287,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(57,000)	(57,000)	(57,000)
045701 · A03	Operating Expenses			3,480,000	3,480,000	3,480,000
045701 · A032	Communications			328,000	328,000	328,000
045701 · A033	Utilities			118,000	118,000	118,000
045701 · A034	Occupancy Costs			2,425,000	2,425,000	2,425,000
045701 · A038	Travel and Transportation			323,000	323,000	323,000
045701 · A039	General			286,000	286,000	286,000
Total -	Executive Establishment Central Civil					
	Circle Pak P.W.D. Peshawar			104,804,000	104,804,000	104,804,000

ID8031 CHIEF ENGINEER (WEST) PAK P.W.D QUETTA :

045701 · A01	Employees Related Expenses			7,723,000	7,723,000	15,766,000
045701 · A011	Pay	51	51	3,765,000	3,765,000	8,246,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 · A011-1	Pay of Officers	(14)	(14)	(1,991,000)	(1,991,000)	(4,466,000)
045701 · A011-2	Pay of Other Staff	(37)	(37)	(1,774,000)	(1,774,000)	(3,780,000)
045701 · A012	Allowances			3,958,000	3,958,000	7,520,000
045701 · A012-1	Regular Allowances			(3,897,000)	(3,897,000)	(7,260,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(61,000)	(61,000)	(260,000)
045701 · A03	Operating Expenses			1,265,000	1,265,000	1,265,000
045701 · A032	Communications			350,000	350,000	350,000
045701 · A034	Occupancy Costs			500,000	500,000	500,000
045701 · A038	Travel and Transportation			250,000	250,000	250,000
045701 · A039	General			165,000	165,000	165,000
045701 · A13	Repairs and Maintenance			25,000	25,000	25,000
045701 · A131	Machinery and Equipment			12,000	12,000	12,000
045701 · A132	Furniture and Fixture			13,000	13,000	13,000
Total -	Chief Engineer West Pak P.W.D					
	Quetta			9,013,000	9,013,000	17,056,000

ID8032 DIRECTION CENTRAL CIVIL CIRCLE NO. I
PAK P.W.D. QUETTA :

045701 · A01	Employees Related Expenses			6,246,000	6,246,000	6,246,000
045701 · A011	Pay	40	40	3,120,000	3,120,000	3,120,000
045701 · A011-1	Pay of Officers	(4)	(4)	(459,000)	(459,000)	(459,000)
045701 · A011-2	Pay of Other Staff	(36)	(36)	(2,661,000)	(2,661,000)	(2,661,000)
045701 · A012	Allowances			3,126,000	3,126,000	3,126,000
045701 · A012-1	Regular Allowances			(3,110,000)	(3,110,000)	(3,110,000)
045701 · A012-2	Other Allowances (Excluding T.A.)			(16,000)	(16,000)	(16,000)
045701 · A03	Operating Expenses			341,000	341,000	341,000
045701 · A032	Communications			100,000	100,000	100,000
045701 · A034	Occupancy Costs			148,000	148,000	148,000
045701 · A038	Travel and Transportation			50,000	50,000	50,000
045701 · A039	General			43,000	43,000	43,000
Total -	Direction Central Civil Circle No. I					
	Pak P.W.D. Quetta			6,587,000	6,587,000	6,587,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8033 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. I PAK P.W.D. QUETTA :					
045701 · A01	Employees Related Expenses		37,643,000	37,643,000	37,643,000
045701 · A011	Pay	230 230	18,467,000	18,467,000	18,467,000
045701 · A011-1	Pay of Officers	(30) (30)	(4,334,000)	(4,334,000)	(4,334,000)
045701 · A011-2	Pay of Other Staff	(200) (200)	(14,133,000)	(14,133,000)	(14,133,000)
045701 · A012	Allowances		19,176,000	19,176,000	19,176,000
045701 · A012-1	Regular Allowances		(19,149,000)	(19,149,000)	(19,149,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 · A03	Operating Expenses		1,684,000	1,684,000	1,684,000
045701 · A032	Communications		250,000	250,000	250,000
045701 · A033	Utilities		59,000	59,000	59,000
045701 · A034	Occupancy Costs		890,000	890,000	890,000
045701 · A038	Travel and Transportation		300,000	300,000	300,000
045701 · A039	General		185,000	185,000	185,000
Total -	Executive Establishment Central Civil				
	Circle No. I Pak P.W.D. Quetta		39,327,000	39,327,000	39,327,000
ID8034 PAKISTAN PUBLIC WORKS DEPARTMENT					
PESHAWAR :					
045701 · A03	Operating Expenses		4,800,000	4,800,000	7,800,000
045701 · A033	Utilities		4,800,000	4,800,000	7,800,000
045701 · A12	Civil Works		150,000	150,000	150,000
045701 · A124	Buildings and Structure		150,000	150,000	150,000
045701 · A13	Repairs and Maintenance		60,522,000	60,522,000	91,522,000
045701 · A131	Machinery and Equipment		5,337,000	5,337,000	5,337,000
045701 · A133	Buildings and Structure		55,185,000	55,185,000	86,185,000
Total -	Pakistan Public Works Department				
	Peshawar		65,472,000	65,472,000	99,472,000
ID8035 PAKISTAN PUBLIC WORKS DEPARTMENT					
QUETTA :					
045701 · A03	Operating Expenses		10,300,000	10,300,000	10,300,000
045701 · A033	Utilities		10,300,000	10,300,000	10,300,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045701 · A09 Physical Assets	100,000	100,000	100,000
045701 · A096 Purchase of Plant & Machinery	50,000	50,000	50,000
045701 · A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
045701 · A12 Civil Works	200,000	200,000	200,000
045701 · A124 Buildings and Structure	200,000	200,000	200,000
045701 · A13 Repairs and Maintenance	35,550,000	35,550,000	36,550,000
045701 · A131 Machinery and Equipment	4,300,000	4,300,000	4,300,000
045701 · A133 Buildings and Structure	31,250,000	31,250,000	32,250,000
Total - Pakistan Public Works Department Quetta	46,150,000	46,150,000	47,150,000
ID8036 PAKISTAN PUBLIC WORKS DEPARTMENT LAHORE :			
045701 · A03 Operating Expenses	25,500,000	25,500,000	30,500,000
045701 · A033 Utilities	25,500,000	25,500,000	30,500,000
045701 · A09 Physical Assets	100,000	100,000	100,000
045701 · A096 Purchase of Plant & Machinery	50,000	50,000	50,000
045701 · A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
045701 · A12 Civil Works	300,000	300,000	300,000
045701 · A124 Buildings and Structure	300,000	300,000	300,000
045701 · A13 Repairs and Maintenance	125,230,000	125,230,000	200,230,000
045701 · A131 Machinery and Equipment	8,500,000	8,500,000	8,500,000
045701 · A133 Buildings and Structure	116,730,000	116,730,000	191,730,000
Total - Pakistan Public Works Department Lahore	151,130,000	151,130,000	231,130,000
ID8038 PAK. P.W.D. PRIME MINISTER'S HOUSE ISLAMABAD :			
045701 · A03 Operating Expenses	45,150,000	45,150,000	55,150,000
045701 · A033 Utilities	45,150,000	45,150,000	55,150,000
045701 · A09 Physical Assets	800,000	800,000	800,000
045701 · A096 Purchase of Plant & Machinery	300,000	300,000	300,000
045701 · A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
045701 · A12 Civil Works	1,000,000	1,000,000	1,000,000
045701 · A124 Buildings and Structure	1,000,000	1,000,000	1,000,000
045701 · A13 Repairs and Maintenance	30,550,000	30,550,000	32,050,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 · A133	Buildings and Structure		30,550,000	30,550,000	32,050,000
Total -	Pak. P.W.D. Prime Minister's House				
	Islamabad		77,500,000	77,500,000	89,000,000
ID8039 DIRECTION-CENTRAL CIVIL CIRCLE NO. II					
PAK. P.W.D. ISLAMABAD :					
045701 · A01	Employees Related Expenses		9,827,000	9,827,000	9,827,000
045701 · A011	Pay	40 40	4,745,000	4,745,000	4,745,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,223,000)	(1,223,000)	(1,223,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,522,000)	(3,522,000)	(3,522,000)
045701 · A012	Allowances		5,082,000	5,082,000	5,082,000
045701 · A012-1	Regular Allowances		(5,066,000)	(5,066,000)	(5,066,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 · A03	Operating Expenses		774,000	774,000	774,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		581,000	581,000	581,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total -	Direction Central Civil Circle No. II				
	Pak. P.W.D. Islamabad		10,601,000	10,601,000	10,601,000
ID8040 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. II PAK P.W.D. ISLAMABAD :					
045701 · A01	Employees Related Expenses		29,347,000	29,347,000	29,347,000
045701 · A011	Pay	138 138	17,538,000	17,538,000	17,538,000
045701 · A011-1	Pay of Officers	(18) (18)	(5,725,000)	(5,725,000)	(5,725,000)
045701 · A011-2	Pay of Other Staff	(120) (120)	(11,813,000)	(11,813,000)	(11,813,000)
045701 · A012	Allowances		11,809,000	11,809,000	11,809,000
045701 · A012-1	Regular Allowances		(11,775,000)	(11,775,000)	(11,775,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(34,000)	(34,000)	(34,000)
045701 · A03	Operating Expenses		8,696,000	8,696,000	8,696,000
045701 · A032	Communications		120,000	120,000	120,000
045701 · A034	Occupancy Costs		8,315,000	8,315,000	8,315,000
045701 · A038	Travel and Transportation		150,000	150,000	150,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 · A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil				
	Circle No. II Pak P.W.D. Islamabad		38,043,000	38,043,000	38,043,000
ID8041 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE :					
045701 · A03	Operating Expenses		5,290,000	5,290,000	5,290,000
045701 · A033	Utilities		5,160,000	5,160,000	5,160,000
045701 · A039	General		130,000	130,000	130,000
045701 · A09	Physical Assets		5,000	5,000	5,000
045701 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 · A097	Purchase of Furniture & Fixture		4,000	4,000	4,000
045701 · A12	Civil Works		50,000	50,000	50,000
045701 · A124	Buildings and Structure		50,000	50,000	50,000
045701 · A13	Repairs and Maintenance		3,050,000	3,050,000	3,050,000
045701 · A131	Machinery and Equipment		50,000	50,000	50,000
045701 · A133	Building and Structures		3,000,000	3,000,000	3,000,000
Total -	Pak. P.W.D. (State Guest House)				
	Lahore		8,395,000	8,395,000	8,395,000
ID8042 DEPUTY DIRECTOR (INTERNAL AUDIT)					
DBA OFFICE, PAK P.W.D. ISLAMABAD :					
045701 · A01	Employees Related Expenses		5,410,000	5,410,000	7,883,000
045701 · A011	Pay	14 14	2,378,000	2,378,000	3,560,000
045701 · A011-1	Pay of Officers	(7) (7)	(1,495,000)	(1,495,000)	(2,500,000)
045701 · A011-2	Pay of Other Staff	(7) (7)	(883,000)	(883,000)	(1,060,000)
045701 · A012	Allowances		3,032,000	3,032,000	4,323,000
045701 · A012-1	Regular Allowances		(2,912,000)	(2,912,000)	(3,903,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(120,000)	(120,000)	(420,000)
045701 · A03	Operating Expenses		1,620,000	1,620,000	1,620,000
045701 · A032	Communications		120,000	120,000	120,000
045701 · A034	Occupancy Costs		433,000	433,000	433,000
045701 · A038	Travel and Transportation		900,000	900,000	900,000
045701 · A039	General		167,000	167,000	167,000
Total -	Deputy Director (Internal Audit)				
	DBA Office, Pak P.W.D. Islamabad		7,030,000	7,030,000	9,503,000
ID8043 PAK. P.W.D. PAKISTAN FOREST					
INSTITUTE PESHAWAR :					
045701 · A03	Operating Expenses		10,000	10,000	10,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 · A033			10,000	10,000	10,000
045701 · A09			5,000	5,000	5,000
045701 · A096			5,000	5,000	5,000
045701 · A13			7,600,000	7,600,000	8,600,000
045701 · A133			7,600,000	7,600,000	8,600,000
Total - Pak PWD Pakistan Forest Institute Peshawar			7,615,000	7,615,000	8,615,000

ID8045 DIRECTION CENTRAL CIVIL CIRCLE PAK

P.W.D. MULTAN :

045701 · A01	Employees Related Expenses		10,566,000	10,566,000	10,566,000
045701 · A011	Pay	40 40	4,724,000	4,724,000	4,724,000
045701 · A011-1	Pay of Officers	(4) (4)	(1,531,000)	(1,531,000)	(1,531,000)
045701 · A011-2	Pay of Other Staff	(36) (36)	(3,193,000)	(3,193,000)	(3,193,000)
045701 · A012	Allowances		5,842,000	5,842,000	5,842,000
045701 · A012-1	Regular Allowances		(5,826,000)	(5,826,000)	(5,826,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 · A03	Operating Expenses		384,000	384,000	384,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A033	Utilities		59,000	59,000	59,000
045701 · A034	Occupancy Costs		132,000	132,000	132,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total - Direction Central Civil Circle Pak. P.W.D. Multan			10,950,000	10,950,000	10,950,000

ID8046 EXECUTIVE ESTABLISHMENT CENTRAL

CIVIL CIRCLE PAK. P.W.D. MULTAN :

045701 · A01	Employees Related Expenses		61,522,000	61,522,000	61,522,000
045701 · A011	Pay	184 184	27,761,000	27,761,000	27,761,000
045701 · A011-1	Pay of Officers	(24) (24)	(10,280,000)	(10,280,000)	(10,280,000)
045701 · A011-2	Pay of Other Staff	(160) (160)	(17,481,000)	(17,481,000)	(17,481,000)
045701 · A012	Allowances		33,761,000	33,761,000	33,761,000
045701 · A012-1	Regular Allowances		(33,734,000)	(33,734,000)	(33,734,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 · A03	Operating Expenses		1,755,000	1,755,000	1,755,000
045701 · A032	Communications		200,000	200,000	200,000
045701 · A033	Utilities		222,000	222,000	222,000
045701 · A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
045701 · A038	Travel and Transportation		195,000	195,000	195,000
045701 · A039	General		138,000	138,000	138,000
Total -	Executive Establishment Central Civil Circle Pak. P.W.D. Multan		63,277,000	63,277,000	63,277,000
ID8047 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD-DIRECTION :					
045701 · A01	Employees Related Expenses		546,000	546,000	546,000
045701 · A011	Pay	1 1	246,000	246,000	246,000
045701 · A011-1	Pay of Officer	(1) (1)	(246,000)	(246,000)	(246,000)
045701 · A012	Allowances		300,000	300,000	300,000
045701 · A012-1	Regular Allowances		(290,000)	(290,000)	(289,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	(11,000)
045701 · A03	Operating Expenses		352,000	352,000	352,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		159,000	159,000	159,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total -	Horticulture Circle Pak. PWD Islamabad-Direction		898,000	898,000	898,000
ID8048 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD-EXECUTIVE :					
045701 · A01	Employees Related Expenses		11,389,000	11,389,000	11,389,000
045701 · A011	Pay	50 50	5,165,000	5,165,000	5,165,000
045701 · A011-1	Pay of Officers	(10) (10)	(1,861,000)	(1,861,000)	(1,861,000)
045701 · A011-2	Pay of Other Staff	(40) (40)	(3,304,000)	(3,304,000)	(3,304,000)
045701 · A012	Allowances		6,224,000	6,224,000	6,224,000
045701 · A012-1	Regular Allowances		(5,959,000)	(5,959,000)	(5,959,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(265,000)	(265,000)	(265,000)
045701 · A03	Operating Expenses		2,054,000	2,054,000	2,054,000
045701 · A032	Communications		80,000	80,000	80,000
045701 · A034	Occupancy Costs		1,800,000	1,800,000	1,800,000
045701 · A038	Travel and Transportation		100,000	100,000	100,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 · A039	General		74,000	74,000	74,000
Total - Horticulture Circle Pak. PWD	Islamabad-Executive		13,443,000	13,443,000	13,443,000
ID8049 S. E. SERVICES & PLANNING PAK. PWD					
LAHORE-DIRECTION :					
045701 · A01	Employees Related Expenses		1,255,000	1,255,000	1,255,000
045701 · A011	Pay	1 1	513,000	513,000	513,000
045701 · A011-1	Pay of Officer	(1) (1)	(513,000)	(513,000)	(513,000)
045701 · A012	Allowances		742,000	742,000	742,000
045701 · A012-1	Regular Allowances		(742,000)	(742,000)	(740,000)
045701 · A012-2	Other Allowances (Excluding T.A.)				(2,000)
045701 · A03	Operating Expenses		352,000	352,000	352,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		159,000	159,000	159,000
045701 · A038	Travel and Transportation		50,000	50,000	50,000
045701 · A039	General		43,000	43,000	43,000
Total - S.E. Services & Planning Pak. PWD	Lahore-Direction		1,607,000	1,607,000	1,607,000
ID8050 S. E. SERVICES & PLANNING PAK. PWD					
LAHORE-EXECUTIVE :					
045701 · A01	Employees Related Expenses		21,999,000	21,999,000	21,999,000
045701 · A011	Pay	92 92	10,938,000	10,938,000	10,938,000
045701 · A011-1	Pay of Officers	(12) (12)	(2,880,000)	(2,880,000)	(2,880,000)
045701 · A011-2	Pay of Other Staff	(80) (80)	(8,058,000)	(8,058,000)	(8,058,000)
045701 · A012	Allowances		11,061,000	11,061,000	11,061,000
045701 · A012-1	Regular Allowances		(11,034,000)	(11,034,000)	(11,034,000)
045701 · A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 · A03	Operating Expenses		1,693,000	1,693,000	1,693,000
045701 · A032	Communications		100,000	100,000	100,000
045701 · A034	Occupancy Costs		1,419,000	1,419,000	1,419,000
045701 · A038	Travel and Transportation		100,000	100,000	100,000
045701 · A039	General		74,000	74,000	74,000
Total S.E. Services & Planning Pak. PWD	Lahore-Executive		23,692,000	23,692,000	23,692,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID8052 PAK. P.W.D. MAINTENANCE OF SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD :			
045701 · A03	Operating Expenses	31,000,000	31,000,000
045701 · A033	Utilities	31,000,000	35,070,000
045701 · A09	Physical Assets	1,650,000	1,650,000
045701 · A096	Purchase of Plant & Machinery	250,000	250,000
045701 · A097	Purchase of Furniture & Fixture	1,400,000	1,400,000
045701 · A12	Civil Works	500,000	500,000
045701 · A124	Buildings and Structure	500,000	500,000
045701 · A13	Repairs and Maintenance	32,235,000	30,235,000
045701 · A133	Buildings and Structure	32,235,000	30,235,000
Total -	Pak. P.W.D. Maintenance of Supreme Court of Pakistan Building Islamabad	65,385,000	67,455,000
ID8053 PAK. P.W.D. MAINTENANCE OF STATE BANK BUILDING ISLAMABAD :			
045701 · A03	Operating Expenses	2,625,000	3,625,000
045701 · A033	Utilities	2,625,000	3,625,000
045701 · A09	Physical Assets	100,000	100,000
045701 · A096	Purchase of Plant & Machinery	30,000	30,000
045701 · A097	Purchase of Furniture & Fixture	70,000	70,000
045701 · A12	Civil Works	50,000	50,000
045701 · A124	Buildings and Structure	50,000	50,000
045701 · A13	Repairs and Maintenance	9,602,000	10,602,000
045701 · A133	Buildings and Structure	9,602,000	10,602,000
Total -	Pak. P.W.D. Maintenance of State Bank Building Islamabad	12,377,000	14,377,000
ID8054 REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES & SUB-OFFICES IN VARIOUS CITIES ISLAMABAD, LAHORE, KARACHI AND QUETTA :			
045701 · A03	Operating Expenses	26,930,000	31,930,000
045701 · A033	Utilities	26,880,000	31,880,000
045701 · A034	Occupancy Costs	50,000	50,000
045701 · A09	Physical Assets	800,000	800,000
045701 · A096	Purchase of Plant & Machinery	300,000	300,000
045701 · A097	Purchase of Furniture & Fixture	500,000	500,000
045701 · A12	Civil Works	300,000	300,000

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
045701 · A124	Buildings and Structure	300,000	300,000	300,000
045701 · A13	Repairs and Maintenance	29,089,000	29,089,000	29,089,000
045701 · A133	Buildings and Structure	29,089,000	29,089,000	29,089,000
Total -	Repair/Maintenance of Judges Residences Rest Houses & Sub-Offices in Various Cities Islamabad, Lahore, Karachi and Quetta	57,119,000	57,119,000	62,119,000
ID8057 PRESIDENCY AIWAN-E-SADDAR ISLAMABAD :				
045701 · A03	Operating Expenses	1,589,000	1,589,000	1,589,000
045701 · A033	Utilities	1,589,000	1,589,000	1,589,000
045701 · A09	Physical Assets	200,000	200,000	200,000
045701 · A096	Purchase of Plant & Machinery	100,000	100,000	100,000
045701 · A097	Purchase of Furniture & Fixture	100,000	100,000	100,000
045701 · A12	Civil Works	150,000	150,000	150,000
045701 · A124	Buildings and Structure	150,000	150,000	150,000
045701 · A13	Repairs and Maintenance	2,912,000	2,912,000	2,912,000
045701 · A133	Buildings and Structure	2,912,000	2,912,000	2,912,000
Total -	Presidency Aiwan-e-Saddar Islamabad	4,851,000	4,851,000	4,851,000
	(Charged)	4,851,000	4,851,000	4,851,000
045701	Total-Administration	2,376,562,000	2,376,562,000	2,855,849,000
	(Charged)	4,851,000	4,851,000	4,851,000
	Voted	2,371,711,000	2,371,711,000	2,850,998,000
045720 OTHERS :				
ID3791 FEDERAL BANK OF COOPERATIVE'S BUILDING, ISLAMABAD :				
045720 · A03	Operating Expenses	3,700,000	3,700,000	12,700,000
045720 · A033	Utilities	3,700,000	3,700,000	12,700,000
045720 · A09	Physical Assets	150,000	150,000	150,000
045720 · A096	Purchase of Plant & Machinery	100,000	100,000	100,000
045720 · A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
045720 · A12	Civil Works	100,000	100,000	100,000
045720 · A124	Buildings and Structure	100,000	100,000	100,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045720 · A13 Repairs and Maintenance	2,300,000	2,300,000	3,300,000
045720 · A133 Buildings and Structure	2,300,000	2,300,000	3,300,000
Total - Federal Bank of Cooperative's Building Islamabad	6,250,000	6,250,000	16,250,000
ID4672 OFFICIAL RESIDENCE OF THE PRESIDENT, NAUDERO, DISTRICT LARKANA :			
045720 · A03 Operating Expenses (Charged)	1,000,000 1,000,000	1,000,000 1,000,000	1,000,000 1,000,000
045720 · A033 Utilities (Charged)	1,000,000 1,000,000	1,000,000 1,000,000	1,000,000 1,000,000
045720 · A09 Physical Assets (Charged)	800,000 800,000	800,000 800,000	800,000 800,000
045720 · A096 Purchase of Plant & Machinery (Charged)	600,000 600,000	600,000 600,000	600,000 600,000
045720 · A097 Purchase of Furniture & Fixture (Charged)	200,000 200,000	200,000 200,000	200,000 200,000
045720 · A12 Civil Works (Charged)	300,000 300,000	300,000 300,000	300,000 300,000
045720 · A124 Buildings and Structure (Charged)	300,000 300,000	300,000 300,000	300,000 300,000
045720 · A13 Repairs and Maintenance (Charged)	7,000,000 7,000,000	7,000,000 7,000,000	7,000,000 7,000,000
045720 · A133 Buildings and Structure (Charged)	7,000,000 7,000,000	7,000,000 7,000,000	7,000,000 7,000,000
Total - Official Residence of the President, Naudero, District Larkana	9,100,000	9,100,000	9,100,000
(Charged)	9,100,000	9,100,000	9,100,000
ID8051 PAK. P.W.D. (OTHER EXPENDITURE OF HOUSING & WORKS DIVISION) KARACHI :			
045720 · A03 Operating Expenses	1,000,000	1,000,000	1,000,000
045720 · A033 Utilities	1,000,000	1,000,000	1,000,000
Total - Pak. P.W.D. (Other Expenditure of Housing & Works Division) Karachi	1,000,000	1,000,000	1,000,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID8056 STATE GUEST HOUSE, KARACHI :			
045720 · A03 Operating Expenses	6,000,000	6,000,000	6,000,000
045720 · A033 Utilities	6,000,000	6,000,000	6,000,000
045720 · A09 Physical Assets	322,000	322,000	322,000
045720 · A096 Purchase of Plant & Machinery	174,000	174,000	174,000
045720 · A097 Purchase of Furniture & Fixture	148,000	148,000	148,000
045720 · A12 Civil Works	50,000	50,000	50,000
045720 · A124 Buildings and Structure	50,000	50,000	50,000
045720 · A13 Repairs and Maintenance	820,000	820,000	820,000
045720 · A133 Buildings and Structure	820,000	820,000	820,000
Total - State Guest House, Karachi	7,192,000	7,192,000	7,192,000
ID8111 FEDERAL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE AND KARACHI :			
045720 · A03 Operating Expenses	7,550,000	7,550,000	7,550,000
045720 · A033 Utilities	7,550,000	7,550,000	7,550,000
045720 · A13 Repairs and Maintenance	3,000,000	3,000,000	3,000,000
045720 · A133 Buildings and Structure	3,000,000	3,000,000	3,000,000
Total - Federal Shariat Court Building, Islamabad and Rest Houses at Islamabad, Peshawar Lahore and Karachi	10,550,000	10,550,000	10,550,000
045720 Total-Others	34,092,000	34,092,000	44,092,000
0457 Total-Construction (Works)	2,410,654,000	2,410,654,000	2,899,941,000
045 Total-Construction and Transport	2,410,654,000	2,410,654,000	2,899,941,000
04 Total-Economic Affairs	2,410,654,000	2,410,654,000	2,899,941,000
Total - Accountant General Pakistan Revenues	2,410,654,000	2,410,654,000	2,899,941,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
(Charged)	13,951,000	13,951,000	13,951,000
(Voted)	2,396,703,000	2,396,703,000	2,885,990,000
TOTAL-DEMAND	2,410,654,000	2,410,654,000	2,899,941,000
(Charged)	13,951,000	13,951,000	13,951,000
(Voted)	2,396,703,000	2,396,703,000	2,885,990,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0457	CONSTRUCTION (WORKS) :			
045701	ADMINISTRATION :			
(90001)	ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-100,000,000	-131,872,000	-140,000,000
(90002)	TOOLS AND PLANTS CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-32,000,000	-39,561,000	-42,000,000
	045701 Total - Administration	-132,000,000	-171,433,000	-182,000,000
	Total - Accountant General Pakistan Revenues	-132,000,000	-171,433,000	-182,000,000
	Total - Recoveries	-132,000,000	-171,433,000	-182,000,000

NO.047 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.047
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. **117,074,000**

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	104,455,000	104,455,000	117,074,000
Total		104,455,000	104,455,000	117,074,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	76,494,000	76,494,000	87,344,000
A011	Pay	46,170,000	46,170,000	39,200,000
A011-1	Pay of Officers	(11,970,000)	(11,970,000)	(10,700,000)
A011-2	Pay of Other Staff	(34,200,000)	(34,200,000)	(28,500,000)
A012	Allowances	30,324,000	30,324,000	48,144,000
A012-1	Regular Allowances	(27,221,000)	(27,221,000)	(44,216,000)
A012-2	Other Allowances (Excluding T.A)	(3,103,000)	(3,103,000)	(3,928,000)
A03	Operating Expenses	20,822,000	20,822,000	23,169,000
A04	Employees Retirement Benefits	253,000	253,000	253,000
A05	Grants, Subsidies and Write off Loans	462,000	462,000	462,000
A06	Transfers	2,690,000	2,690,000	1,640,000
A09	Physical Assets	2,729,000	2,729,000	2,926,000
A13	Repairs and Maintenance	1,005,000	1,005,000	1,280,000
Total		104,455,000	104,455,000	117,074,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID1342	ESTATE OFFICE ISLAMABAD :				
045701 - A01	Employees Related Expenses		42,435,000	42,435,000	53,885,000
045701 - A011	Pay	178 178	24,900,000	24,900,000	21,700,000
045701 - A011-1	Pay of Officers	(28) (30)	(8,200,000)	(8,200,000)	(6,700,000)
045701 - A011-2	Pay of Other Staff	(150) (148)	(16,700,000)	(16,700,000)	(15,000,000)
045701 - A012	Allowances		17,535,000	17,535,000	32,185,000
045701 - A012-1	Regular Allowances		(15,010,000)	(15,010,000)	(29,035,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(2,525,000)	(2,525,000)	(3,150,000)
045701 - A03	Operating Expenses		8,450,000	8,450,000	9,060,000
045701 - A031	Fees		1,600,000	1,600,000	1,600,000
045701 - A032	Communications		900,000	900,000	865,000
045701 - A033	Utilities		180,000	180,000	90,000
045701 - A034	Occupancy Costs		2,100,000	2,100,000	2,100,000
045701 - A038	Travel & Transportation		2,085,000	2,085,000	2,960,000
045701 - A039	General		1,585,000	1,585,000	1,445,000
045701 - A04	Employees Retirement Benefits		250,000	250,000	250,000
045701 - A041	Pension		250,000	250,000	250,000
045701 - A05	Grants, Subsidies and Write off Loans		450,000	450,000	450,000
045701 - A052	Grants-Domestic		450,000	450,000	450,000
045701 - A06	Transfers		2,685,000	2,685,000	1,635,000
045701 - A063	Entertainment and Gifts		35,000	35,000	35,000
045701 - A064	Other Transfer Payments		2,650,000	2,650,000	1,600,000
045701 - A09	Physical Assets		2,000,000	2,000,000	2,000,000
045701 - A095	Purchase of Transport		100,000	100,000	100,000
045701 - A096	Purchase of Plant & Machinery		1,600,000	1,600,000	1,600,000
045701 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
045701 - A13	Repairs and Maintenance		605,000	605,000	750,000
045701 - A130	Transport		300,000	300,000	350,000
045701 - A131	Machinery and Equipment		225,000	225,000	300,000
045701 - A132	Furniture and Fixture		80,000	80,000	100,000
	Total-Estate Office Islamabad		56,875,000	56,875,000	68,030,000
045701	Total-Administration		56,875,000	56,875,000	68,030,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
0457	Total-Construction (Works)		56,875,000	56,875,000	68,030,000
045	Total-Construction and Transport		56,875,000	56,875,000	68,030,000
04	Total-Economic Affairs		56,875,000	56,875,000	68,030,000
Total -	Accountant General Pakistan Revenues		56,875,000	56,875,000	68,030,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION ;

LO0164 ESTATE OFFICE LAHORE :

045701 - A01	Employees Related Expenses		4,428,000	4,428,000	4,115,000
045701 - A011	Pay	22 22	2,870,000	2,870,000	2,100,000
045701 - A011-1	Pay of Officers	(2) (2)	(270,000)	(270,000)	(500,000)
045701 - A011-2	Pay of Other Staff	(20) (20)	(2,600,000)	(2,600,000)	(1,600,000)
045701 - A012	Allowances		1,558,000	1,558,000	2,015,000
045701 - A012-1	Regular Allowances		(1,473,000)	(1,473,000)	(1,850,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(85,000)	(85,000)	(165,000)
045701 - A03	Operating Expenses		516,000	516,000	671,000
045701 - A032	Communications		180,000	180,000	185,000
045701 - A033	Utilities		75,000	75,000	105,000
045701 - A034	Occupancy Costs		1,000	1,000	1,000
045701 - A038	Travel & Transportation		205,000	205,000	300,000
045701 - A039	General		55,000	55,000	80,000
045701 - A04	Employees Retirement Benefits		1,000	1,000	1,000
045701 - A041	Pension		1,000	1,000	1,000
045701 - A05	Grants, Subsidies and Write off Loans		10,000	10,000	10,000
045701 - A052	Grants-Domestic		10,000	10,000	10,000
045701 - A09	Physical Assets		170,000	170,000	170,000
045701 - A095	Purchase of Transport		100,000	100,000	100,000
045701 - A096	Purchase of Plant & Machinery		20,000	20,000	20,000
045701 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
045701 - A13	Repairs and Maintenance		90,000	90,000	105,000
045701 - A130	Transport		35,000	35,000	40,000
045701 - A131	Machinery and Equipment		35,000	35,000	45,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.					
045701 - A132	Furniture and Fixture		20,000	20,000	20,000
	Total - Estate Office Lahore		5,215,000	5,215,000	5,072,000
045701	Total-Administration		5,215,000	5,215,000	5,072,000
0457	Total-Construction (Works)		5,215,000	5,215,000	5,072,000
045	Total-Construction and Transport		5,215,000	5,215,000	5,072,000
04	Total-Economic Affairs		5,215,000	5,215,000	5,072,000
	Total- Accountant General Pakistan Revenues Sub-Office, Lahore		5,215,000	5,215,000	5,072,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

PR0178 ESTATE OFFICE PESHAWAR :

045701 - A01	Employees Related Expenses		2,076,000	2,076,000	2,022,000
045701 - A011	Pay	14 12	1,250,000	1,250,000	1,000,000
045701 - A011-1	Pay of Officers	(1) (1)	(250,000)	(250,000)	
045701 - A011-2	Pay of Other Staff	(13) (11)	(1,000,000)	(1,000,000)	(1,000,000)
045701 - A012	Allowances		826,000	826,000	1,022,000
045701 - A012-1	Regular Allowances		(766,000)	(766,000)	(891,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(60,000)	(60,000)	(131,000)
045701 - A03	Operating Expenses		257,000	257,000	502,000
045701 - A032	Communications		72,000	72,000	77,000
045701 - A033	Utilities		20,000	20,000	105,000
045701 - A034	Occupancy Costs		10,000	10,000	10,000
045701 - A038	Travel & Transportation		105,000	105,000	220,000
045701 - A039	General		50,000	50,000	90,000
045701 - A04	Employees Retirement Benefits		1,000	1,000	1,000
045701 - A041	Pension		1,000	1,000	1,000
045701 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
045701 - A052	Grants-Domestic		1,000	1,000	1,000
045701 - A06	Transfers		5,000	5,000	5,000
045701 - A063	Entertainment & Gifts		5,000	5,000	5,000
045701 - A09	Physical Assets		6,000	6,000	6,000
045701 - A095	Purchase of Transport		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
045701 - A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
045701 - A13	Repairs and Maintenance		40,000	40,000	60,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.					
045701 - A130			25,000	25,000	30,000
045701 - A131			10,000	10,000	20,000
045701 - A132			5,000	5,000	10,000
			2,386,000	2,386,000	2,597,000
045701			2,386,000	2,386,000	2,597,000
0457			2,386,000	2,386,000	2,597,000
045			2,386,000	2,386,000	2,597,000
04			2,386,000	2,386,000	2,597,000
			2,386,000	2,386,000	2,597,000
			2,386,000	2,386,000	2,597,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

KA0199 ESTATE OFFICE KARACHI :

045701 - A01	Employees Related Expenses		25,979,000	25,979,000	25,657,000
045701 - A011	Pay	116 116	16,200,000	16,200,000	13,600,000
045701 - A011-1	Pay of Officers	(12) (12)	(3,000,000)	(3,000,000)	(3,200,000)
045701 - A011-2	Pay of Other Staff	(104) (104)	(13,200,000)	(13,200,000)	(10,400,000)
045701 - A012	Allowances		9,779,000	9,779,000	12,057,000
045701 - A012-1	Regular Allowances		(9,419,000)	(9,419,000)	(11,647,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(360,000)	(360,000)	(410,000)
045701 - A03	Operating Expenses		2,765,000	2,765,000	3,105,000
045701 - A032	Communications		335,000	335,000	360,000
045701 - A033	Utilities		40,000	40,000	45,000
045701 - A034	Occopancy Costs		1,000,000	1,000,000	1,000,000
045701 - A038	Travel & Transportation		505,000	505,000	545,000
045701 - A039	General		885,000	885,000	1,155,000
045701 - A04	Employees Retirement Benefits		1,000	1,000	1,000
045701 - A041	Pension		1,000	1,000	1,000
045701 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
045701 - A052	Grants-Domestic		1,000	1,000	1,000
045701 - A09	Physical assets		351,000	351,000	450,000
045701 - A095	Purchase of Transport		1,000	1,000	100,000
045701 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
045701 - A097			200,000	200,000	200,000
045701 - A13			200,000	200,000	285,000
045701 - A130			100,000	100,000	125,000
045701 - A131			50,000	50,000	80,000
045701 - A132			50,000	50,000	80,000
			29,297,000	29,297,000	29,499,000
Total-Estate Office Karachi					
045701			29,297,000	29,297,000	29,499,000
Total-Administration					
0457			29,297,000	29,297,000	29,499,000
Total-Construction (Works)					
045			29,297,000	29,297,000	29,499,000
Total-Construction and Transport					
04			29,297,000	29,297,000	29,499,000
Total-Economic Affairs					
			29,297,000	29,297,000	29,499,000
Total- Accountant General Pakistan Revenues Sub-Office, Karachi					

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

QA0052 ESTATE OFFICE QUETTA :

045701 - A01	Employees Related Expenses			1,576,000	1,576,000	1,665,000
045701 - A011	Pay	9	9	950,000	950,000	800,000
045701 - A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(300,000)
045701 - A011-2	Pay of Other Staff	(8)	(8)	(700,000)	(700,000)	(500,000)
045701 - A012	Allowances			626,000	626,000	865,000
045701 - A012-1	Regular Allowances			(553,000)	(553,000)	(793,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(73,000)	(73,000)	(72,000)
045701 - A03	Operating Expenses			631,000	631,000	631,000
045701 - A032	Communications			65,000	65,000	65,000
045701 - A033	Utilities			20,000	20,000	20,000
045701 - A034	Occupancy Costs			300,000	300,000	300,000
045701 - A038	Travel & Transportation			146,000	146,000	146,000
045701 - A039	General			100,000	100,000	100,000
045701 - A09	Physical Assets			202,000	202,000	300,000
045701 - A095	Purchase of Transport			2,000	2,000	100,000
045701 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
045701 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
045701 - A13	Repairs and Maintenance			70,000	70,000	80,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.			
045701 - A130 Transport	30,000	30,000	30,000
045701 - A131 Machinery and Equipment	25,000	25,000	30,000
045701 - A132 Furniture and Fixture	15,000	15,000	20,000
Total - Estate Office Quetta	2,479,000	2,479,000	2,676,000
045701 Total-Administration	2,479,000	2,479,000	2,676,000
0457 Total-Construction (Works)	2,479,000	2,479,000	2,676,000
045 Total-Construction and Transport	2,479,000	2,479,000	2,676,000
04 Total-Economic Affairs	2,479,000	2,479,000	2,676,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta	2,479,000	2,479,000	2,676,000

WORKS AUDIT

04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045701 ADMINISTRATION :			
CEILING CHARGES :			
045701 - A03 Operating Expenses	8,203,000	8,203,000	9,200,000
045701 - A034 Occupancy Costs	8,203,000	8,203,000	9,200,000
HQ0760 Estate Office Karachi	1,000,000	1,000,000	1,500,000
HQ0762 Estate Office Islamabad/Rawalpindi	7,003,000	7,003,000	7,500,000
HQ0763 Estate Office Lahore	200,000	200,000	200,000
045701 Total-Administration	8,203,000	8,203,000	9,200,000
0457 Total-Construction (Works)	8,203,000	8,203,000	9,200,000
045 Total-Construction and Transport	8,203,000	8,203,000	9,200,000
04 Total-Economic Affairs	8,203,000	8,203,000	9,200,000
Total-Works Audit	8,203,000	8,203,000	9,200,000
TOTAL-DEMAND	104,455,000	104,455,000	117,074,000

NO.048 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO.048
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 66,893,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	59,844,000	59,844,000	66,893,000
	Total	59,844,000	59,844,000	66,893,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	56,837,000	56,837,000	63,696,000
A011	Pay	32,003,000	32,003,000	32,503,000
A011-1	Pay of Officers	(265,000)	(265,000)	(265,000)
A011-2	Pay of Other Staff	(31,738,000)	(31,738,000)	(32,238,000)
A012	Allowances	24,834,000	24,834,000	31,193,000
A012-1	Regular Allowances	(24,510,000)	(24,510,000)	(30,869,000)
A012-2	Other Allowances (Excluding T.A)	(324,000)	(324,000)	(324,000)
A03	Operating Expenses	2,974,000	2,974,000	3,143,000
A09	Physical Assets			13,000
A13	Repairs and Maintenance	33,000	33,000	41,000
	Total	59,844,000	59,844,000	66,893,000

NO. 048- FC21F10 FEDERAL LODGES**DEMANDS FOR GRANTS**

DETAILS are as follows:

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID5562	FEDERAL LODGE WAFaqi COLONY, LAHORE :				
045701 - A01	Employees Related Expenses		2,100,000	2,100,000	2,353,000
045701 - A011	Pay	21 21	1,145,000	1,145,000	1,145,000
045701 - A011-2	Pay of Other Staff	(21) (21)	(1,145,000)	(1,145,000)	(1,145,000)
045701 - A012	Allowances		955,000	955,000	1,208,000
045701 - A012-1	Regular Allowances		(955,000)	(955,000)	1,208,000
045701 - A03	Operating Expenses		22,000	22,000	24,000
045701 - A032	Communications		22,000	22,000	22,000
045701 - A039	General				2,000
	Total - Federal Lodge Wafaqi Colony, Lahore		2,122,000	2,122,000	2,377,000
ID8059	PAK PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI :				
045701 - A01	Employees Related Expenses		10,998,000	10,998,000	12,325,000
045701 - A011	Pay	103 103	7,008,000	7,008,000	7,508,000
045701 - A011-1	Pay of Officers	(2) (2)	(172,000)	(172,000)	(172,000)
045701 - A011-2	Pay of Other Staff	(101) (101)	(6,836,000)	(6,836,000)	(7,336,000)
045701 - A012	Allowances		3,990,000	3,990,000	4,817,000
045701 - A012-1	Regular Allowances		(3,990,000)	(3,990,000)	(4,817,000)
045701 - A03	Operating Expenses		579,000	579,000	609,000
045701 - A034	Occupancy Costs		350,000	350,000	379,000
045701 - A039	General		229,000	229,000	230,000
045701 - A09	Physical Assets				5,000
045701 - A096	Purchase of Plant and Machinery				2,000
045701 - A097	Purchase of Furniture and Fixture				3,000
045701 - A13	Repairs and Maintenance				2,000
045701 - A131	Machinery and Equipment				1,000
045701 - A132	Furniture and Fixture				1,000
	Total- Pak PWD (Federal Lodge Qasr-e-Naz) Karachi		11,577,000	11,577,000	12,941,000
ID8060	PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLMABAD :				
045701 - A01	Employees Related Expenses		3,565,000	3,565,000	3,995,000
045701 - A011	Pay	22 22	1,905,000	1,905,000	1,905,000
045701 - A011-2	Pay of Other Staff	(22) (22)	(1,905,000)	(1,905,000)	(1,905,000)
045701 - A012	Allowances		1,660,000	1,660,000	2,090,000
045701 - A012-1	Regular Allowances		(1,610,000)	(1,610,000)	(2,040,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(50,000)	(50,000)	(50,000)

NO. 048- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A03	Operating Expenses		169,000	169,000	176,000
045701 - A039	General		169,000	169,000	176,000
045701 - A09	Physical Assets				2,000
045701 - A096	Purchase of Plant and Machinery				1,000
045701 - A097	Purchase of Furniture and Fixture				1,000
045701 - A13	Repairs and Maintenance				2,000
045701 - A131	Machinery and Equipment				1,000
045701 - A132	Furniture and Fixture				1,000
Total -	Pak. PWD (Federal Lodge II) Lal Shahbaz Qalander Hostel Islamabad		3,734,000	3,734,000	4,175,000
ID8061	PAK. PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD :				
045701 - A01	Employees Related Expenses		3,930,000	3,930,000	4,404,000
045701 - A011	Pay	27 27	2,065,000	2,065,000	2,065,000
045701 - A011-2	Pay of Other Staff	(27) (27)	(2,065,000)	(2,065,000)	(2,065,000)
045701 - A012	Allowances		1,865,000	1,865,000	2,339,000
045701 - A012-1	Regular Allowances		(1,840,000)	(1,840,000)	(2,314,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(25,000)
045701 - A03	Operating Expenses		174,000	174,000	183,000
045701 - A039	General		174,000	174,000	183,000
045701 - A09	Physical Assets				2,000
045701 - A096	Purchase of Plant and Machinery				1,000
045701 - A097	Purchase of Furniture and Fixture				1,000
Total -	Pak. PWD (Fatima Jinnah Hostel) (40 Female) Islamabad		4,104,000	4,104,000	4,589,000
ID8062	PAK PWD BACHELOR HOSTEL (CHUMMARY LODGE) G-8/1 ISLAMABAD :				
045701 - A01	Employees Related Expenses		2,897,000	2,897,000	3,247,000
045701 - A011	Pay	21 21	1,667,000	1,667,000	1,667,000
045701 - A011-2	Pay of Other Staff	(21) (21)	(1,667,000)	(1,667,000)	(1,667,000)
045701 - A012	Allowances		1,230,000	1,230,000	1,580,000
045701 - A012-1	Regular Allowances		(1,193,000)	(1,193,000)	(1,543,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(37,000)	(37,000)	(37,000)
045701 - A03	Operating Expenses		170,000	170,000	176,000
045701 - A032	Communications		16,000	16,000	16,000
045701 - A039	General		154,000	154,000	160,000
045701 - A09	Physical Assets				2,000
045701 - A096	Purchase of Plant and Machinery				1,000
045701 - A097	Purchase of Furniture and Fixture				1,000
045701 - A13	Repairs and Maintenance				2,000
045701 - A131	Machinery and Equipment				1,000
045701 - A132	Furniture and Fixture				1,000
Total	Pak PWD Bachelor Hostel (Chummary Lodge) G-8/1 Islamabad		3,067,000	3,067,000	3,427,000

NO. 048- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8063 FEDERAL LODGE (CHAMBA HOUSE) LAHORE :					
045701 - A01	Employees Related Expenses		9,208,000	9,208,000	10,319,000
045701 - A011	Pay	60 60	4,633,000	4,633,000	4,633,000
045701 - A011-2	Pay of Other Staff	(60) (60)	(4,633,000)	(4,633,000)	(4,633,000)
045701 - A012	Allowances		4,575,000	4,575,000	5,686,000
045701 - A012-1	Regular Allowances		(4,462,000)	(4,462,000)	(5,573,000)
045701 - A012-2	Other Allowances (Excluding TA)		(113,000)	(113,000)	(113,000)
045701 - A03	Operating Expenses		214,000	214,000	230,000
045701 - A032	Communications		11,000	11,000	11,000
045701 - A039	General		203,000	203,000	219,000
045701 - A13	Repairs and Maintenance		33,000	33,000	33,000
045701 - A131	Machinery and Equipment		15,000	15,000	15,000
045701 - A132	Furniture and Fixture		18,000	18,000	18,000
Total	Federal Lodge (Chamba House) Lahore		9,455,000	9,455,000	10,582,000
ID8064 PAK PWD FEDERAL LODGE SHAMI ROAD PESHAWAR :					
045701 - A01	Employees Related Expenses		3,300,000	3,300,000	3,698,000
045701 - A011	Pay	17 17	1,791,000	1,791,000	1,791,000
045701 - A011-2	Pay of Other Staff	(17) (17)	(1,791,000)	(1,791,000)	(1,791,000)
045701 - A012	Allowances		1,509,000	1,509,000	1,907,000
045701 - A012-1	Regular Allowances		(1,492,000)	(1,492,000)	(1,890,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(17,000)	(17,000)	(17,000)
045701 - A03	Operating Expenses		111,000	111,000	118,000
045701 - A032	Communications		40,000	40,000	40,000
045701 - A039	General		71,000	71,000	78,000
Total -	Pak PWD Federal Lodge Shami Road Peshawar		3,411,000	3,411,000	3,816,000
ID8065 PAK. PWD (FEDERAL LODGE NO. I) QUETTA :					
045701 - A01	Employees Related Expenses		1,862,000	1,862,000	2,087,000
045701 - A011	Pay	9 9	924,000	924,000	924,000
045701 - A011-2	Pay of Other Staff	(9) (9)	(924,000)	(924,000)	(924,000)
045701 - A012	Allowances		938,000	938,000	1,163,000
045701 - A012-1	Regular Allowances		(916,000)	(916,000)	(1,141,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(22,000)	(22,000)	(22,000)
045701 - A03	Operating Expenses		94,000	94,000	100,000
045701 - A039	General		94,000	94,000	100,000
Total	Pak. PWD (Federal Lodge No.I) Quetta		1,956,000	1,956,000	2,187,000
ID8066 PAK. PWD (FEDERAL LODGE NO. II) QUETTA :					
045701 - A01	Employees Related Expenses		3,409,000	3,409,000	3,820,000
045701 - A011	Pay	29 29	2,094,000	2,094,000	2,094,000
045701 - A011-2	Pay of Other Staff	(29) (29)	(2,094,000)	(2,094,000)	(2,094,000)
045701 - A012	Allowances		1,315,000	1,315,000	1,726,000
045701 - A012-1	Regular Allowances		(1,292,000)	(1,292,000)	(1,703,000)

NO. 048- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A012-2	Other Allowances (Excluding T.A.)		(23,000)	(23,000)	(23,000)
045701 - A03	Operating Expenses		63,000	63,000	67,000
045701 - A039	General		63,000	63,000	67,000
Total - Pak. PWD (Federal Lodge No.II) Quetta			3,472,000	3,472,000	3,887,000
ID8067 PAK. PWD (FEDERAL LODGE NO. III) QUETTA :					
045701 - A01	Employees Related Expenses		4,745,000	4,745,000	5,318,000
045701 - A011	Pay	43 43	2,721,000	2,721,000	2,721,000
045701 - A011-2	Pay of Other Staff	(43) (43)	(2,721,000)	(2,721,000)	(2,721,000)
045701 - A012	Allowances		2,024,000	2,024,000	2,597,000
045701 - A012-1	Regular Allowances		(2,012,000)	(2,012,000)	(2,585,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(12,000)	(12,000)	(12,000)
045701 - A03	Operating Expenses		93,000	93,000	100,000
045701 - A039	General		93,000	93,000	100,000
Total - Pak. PWD (Federal Lodge No.III) Quetta			4,838,000	4,838,000	5,418,000
ID8068 SUPREME COURT JUDGES REST HOUSE					
NO. 2 F-5/2, ISLAMABAD :					
045701 - A01	Employees Related Expenses		1,308,000	1,308,000	1,466,000
045701 - A011	Pay	11 11	716,000	716,000	716,000
045701 - A011-2	Pay of Other Staff	(11) (11)	(716,000)	(716,000)	(716,000)
045701 - A012	Allowances		592,000	592,000	750,000
045701 - A012-1	Regular Allowances		(592,000)	(592,000)	(750,000)
045701 - A03	Operating Expenses		62,000	62,000	66,000
045701 - A032	Communications		3,000	3,000	3,000
045701 - A039	General		59,000	59,000	63,000
Total - Supreme Court Judges Rest House No. 2 F-5/2 Islamabad			1,370,000	1,370,000	1,532,000
ID8069 PAK. PWD (FEDERAL LODGE NO. 1) (SHAH					
ABDUL LATIF BHATTAI) HOSTEL ISLAMABAD					
045701 - A01	Employees Related Expenses		4,653,000	4,653,000	5,215,000
045701 - A011	Pay	30 30	2,636,000	2,636,000	2,636,000
045701 - A011-1	Pay of Officers	(1) (1)	(93,000)	(93,000)	(93,000)
045701 - A011-2	Pay of Other Staff	(29) (29)	(2,543,000)	(2,543,000)	(2,543,000)
045701 - A012	Allowances		2,017,000	2,017,000	2,579,000
045701 - A012-1	Regular Allowances		(1,992,000)	(1,992,000)	(2,554,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(25,000)
045701 - A03	Operating Expenses		281,000	281,000	293,000
045701 - A039	General		281,000	281,000	293,000
045701 - A09	Physical Assets				2,000
045701 - A096	Purchase of Plant and Machinery				1,000
045701 - A097	Purchase of Furniture and Fixture				1,000
045701 - A13	Repairs and Maintenance				2,000
045701 - A131	Machinery and Equipment				1,000

NO. 048- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Conclid.					
045701 - A132					1,000
Total - Pak. PWD (Federal Lodge No. 1) (Shah Abdul Latif Bhattai) Hostel Islamabad			4,934,000	4,934,000	5,512,000
ID8070 SUPREME COURT JUDGES REST HOUSE					
NO. 1, F-5/2, ISLAMABAD :					
045701 - A01	Employees Related Expenses		1,750,000	1,750,000	1,961,000
045701 - A011	Pay	13 13	952,000	952,000	952,000
045701 - A011-2	Pay of Other Staff	(13) (13)	(952,000)	(952,000)	(952,000)
045701 - A012	Allowances		798,000	798,000	1,009,000
045701 - A012-1	Regular Allowances		(798,000)	(798,000)	(1,009,000)
045701 - A03	Operating Expenses		42,000	42,000	45,000
045701 - A032	Communications		6,000	6,000	6,000
045701 - A039	General		36,000	36,000	39,000
Total - Supreme Court Judges Rest House No.1 F-5/2, Islamabad			1,792,000	1,792,000	2,006,000
ID8071 PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES :					
045701 - A01	Employees Related Expenses		3,112,000	3,112,000	3,488,000
045701 - A011	Pay	26 26	1,746,000	1,746,000	1,746,000
045701 - A011-2	Pay of Other Staff	(26) (26)	(1,746,000)	(1,746,000)	(1,746,000)
045701 - A012	Allowances		1,366,000	1,366,000	1,742,000
045701 - A012-1	Regular Allowances		(1,366,000)	(1,366,000)	(1,742,000)
045701 - A03	Operating Expenses		900,000	900,000	956,000
045701 - A032	Communications		900,000	900,000	956,000
Total - Provision for Telephone Exchanges/ Operators for various lodges			4,012,000	4,012,000	4,444,000
045701	Total-Administration		59,844,000	59,844,000	66,893,000
0457	Total-Construction (Works)		59,844,000	59,844,000	66,893,000
045	Total-Construction and Transport		59,844,000	59,844,000	66,893,000
04	Total-Economic Affairs		59,844,000	59,844,000	66,893,000
Total - Accountant General Pakistan Revenues			59,844,000	59,844,000	66,893,000
TOTAL-DEMAND			59,844,000	59,844,000	66,893,000

SECTION XIII
MINISTRY OF HUMAN RESOURCE DEVELOPMENT

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Human Resource Development

Current Expenditure on Revenue Account.

49 Human Resource Development Division

353,390

Total:- **353,390**

NO. 049.- HUMAN RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21H06)
HUMAN RESOURCE DEVELOPMENT DIVISION

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

Voted Rs. 353,390,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	303,505,000	303,505,000	353,390,000
Total		303,505,000	303,505,000	353,390,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	183,722,000	183,722,000	216,131,000
A011	Pay	98,273,000	98,273,000	106,383,000
A011-1	Pay of Officers	(43,515,000)	(43,515,000)	(50,536,000)
A011-2	Pay of Other Staff	(54,758,000)	(54,758,000)	(55,847,000)
A012	Allowances	85,449,000	85,449,000	109,748,000
A012-1	Regular Allowances	(77,248,000)	(77,248,000)	(101,772,000)
A012-2	Other Allowances (Excluding TA)	(8,201,000)	(8,201,000)	(7,976,000)
A03	Operating Expenses	103,545,000	103,545,000	116,376,000
A04	Employees Retirement Benefits	2,413,000	2,413,000	2,752,000
A05	Grants, Subsidies and Write off Loans	4,807,000	4,807,000	4,204,000
A06	Transfers	506,000	506,000	600,000
A09	Physical Assets	5,279,000	5,279,000	9,062,000
A13	Repairs and Maintenance	3,233,000	3,233,000	4,265,000
Total		303,505,000	303,505,000	353,390,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC COMMERCIAL & LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS					
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:					
ID6371	NATIONAL INDUSTRIAL RELATIONS					
	COMMISSION ISLAMABAD:					
041304 A01	Employees Related Expenses			30,355,000	30,355,000	32,555,000
041304 A011	Pay	71	71	17,940,000	17,940,000	18,211,000
041304 A011-1	Pay of Officers	(10)	(10)	(9,250,000)	(9,250,000)	(9,286,000)
041304 A011-2	Pay of Other Staff	(61)	(61)	(8,690,000)	(8,690,000)	(8,925,000)
041304 A012	Allowances			12,415,000	12,415,000	14,344,000
041304 A012-1	Regular Allowances			(11,715,000)	(11,715,000)	(13,744,000)
041304 A012-2	Other Allowances (Excluding T.A)			(700,000)	(700,000)	(600,000)
041304 A03	Operating Expenses			3,900,000	3,900,000	10,365,000
041304 A032	Communications			530,000	530,000	1,010,000
041304 A033	Utilities			735,000	735,000	2,100,000
041304 A034	Occupancy Costs			910,000	910,000	1,250,000
041304 A038	Travel & Transportation			1,160,000	1,160,000	3,905,000
041304 A039	General			565,000	565,000	2,100,000
041304 A04	Employees Retirement Benefits			200,000	200,000	1,100,000
041304 A041	Pension			200,000	200,000	1,100,000
041304 A06	Transfers			6,000	6,000	50,000
041304 A063	Entertainment and Gifts			6,000	6,000	50,000
041304 A09	Physical Assets			50,000	50,000	4,050,000
041304 A092	Computer Equipment			15,000	15,000	515,000
041304 A095	Purchase of Transport			1,000	1,000	3,001,000
041304 A096	Purchase of Plant & Machinery			14,000	14,000	514,000
041304 A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
041304 A13	Repairs and Maintenance			249,000	249,000	900,000
041304 A130	Transport			115,000	115,000	400,000
041304 A131	Machinery and Equipment			34,000	34,000	50,000
041304 A132	Furniture and Fixture			100,000	100,000	250,000
041304 A133	Buildings and Structure					200,000
Total -	National Industrial Relations					
	Commission Islamabad			34,760,000	34,760,000	49,020,000
041304	Total-Regulation of Man-Management Relations			34,760,000	34,760,000	49,020,000

NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
041307 EMIGRATION PROMOTION						
ID6228 DIRECTOR GENERAL BUREAU OF EMIGRATION & OVERSEAS EMPLOYMENT HQ, ISLAMABAD:						
041307 A01	Employees Related Expenses			39,540,000	39,540,000	47,582,000
041307 A011	Pay	147	152	23,850,000	23,850,000	26,050,000
041307 A011-1	Pay of Officers	(47)	(52)	(10,600,000)	(10,600,000)	(11,650,000)
041307 A011-2	Pay of Other Staff	(100)	(100)	(13,250,000)	(13,250,000)	(14,400,000)
041307 A012	Allowances			15,690,000	15,690,000	21,532,000
041307 A012-1	Regular Allowances			(14,664,000)	(14,664,000)	(20,108,000)
041307 A012-2	Other Allowances (Excluding T.A)			(1,026,000)	(1,026,000)	(1,424,000)
041307 A03	Operating Expenses			18,634,000	18,634,000	18,587,000
041307 A032	Communications			831,000	831,000	941,000
041307 A033	Utilities			1,200,000	1,200,000	2,600,000
041307 A034	Occupancy Costs			11,701,000	11,701,000	10,001,000
041307 A038	Travel & Transportation			3,252,000	3,252,000	2,951,000
041307 A039	General			1,650,000	1,650,000	2,094,000
041307 A04	Employees Retirement Benefits			550,000	550,000	200,000
041307 A041	Pension			550,000	550,000	200,000
041307 A05	Grants, Subsidies and Write off Loans			2,300,000	2,300,000	2,000,000
041307 A052	Grants-Domestic			2,300,000	2,300,000	2,000,000
041307 A06	Transfers					50,000
041307 A063	Entertainment and Gifts					50,000
041307 A09	Physical Assets			2,624,000	2,624,000	4,001,000
041307 A092	Computer Equipment			2,621,000	2,621,000	1,000,000
041307 A095	Purchase of Transport			1,000	1,000	1,000
041307 A096	Purchase of Plant & Machinery			1,000	1,000	500,000
041307 A097	Purchase of Furniture & Fixture			1,000	1,000	2,500,000
041307 A13	Repairs and Maintenance			600,000	600,000	801,000
041307 A130	Transport			100,000	100,000	200,000
041307 A131	Machinery and Equipment			250,000	250,000	250,000
041307 A132	Furniture and Fixture					101,000
041307 A137	Computer Equipment			250,000	250,000	250,000
Total -	Director General Bureau of Emigration and Overseas Employment HQ, Islamabad			64,248,000	64,248,000	73,221,000

NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
ID6229 PROTECTORATES OF EMIGRANTS						
RAWALPINDI:						
041307	A01	Employees Related Expenses		9,995,000	9,995,000	10,753,000
041307	A011	Pay	41 41	5,004,000	5,004,000	5,700,000
041307	A011-1	Pay of Officers	(13) (13)	(2,020,000)	(2,020,000)	(2,400,000)
041307	A011-2	Pay of Other Staff	(28) (28)	(2,984,000)	(2,984,000)	(3,300,000)
041307	A012	Allowances		4,991,000	4,991,000	5,053,000
041307	A012-1	Regular Allowances		(4,486,000)	(4,486,000)	(4,648,000)
041307	A012-2	Other Allowances (Excluding T.A)		(505,000)	(505,000)	(405,000)
041307	A03	Operating Expenses		3,958,000	3,958,000	4,509,000
041307	A032	Communications		335,000	335,000	400,000
041307	A033	Utilities		511,000	511,000	670,000
041307	A034	Occupancy Costs		2,800,000	2,800,000	3,100,000
041307	A038	Travel & Transportation		230,000	230,000	233,000
041307	A039	General		82,000	82,000	106,000
041307	A04	Employees Retirement Benefits		325,000	325,000	100,000
041307	A041	Pension		325,000	325,000	100,000
041307	A05	Grants, Subsidies and Write off Loans		301,000	301,000	50,000
041307	A052	Grants-Domestic		301,000	301,000	50,000
041307	A09	Physical Assets		4,000	4,000	4,000
041307	A092	Computer Equipment		1,000	1,000	1,000
041307	A095	Purchase of Transport		1,000	1,000	1,000
041307	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041307	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041307	A13	Repairs and Maintenance		17,000	17,000	111,000
041307	A130	Transport		1,000	1,000	1,000
041307	A131	Machinery and Equipment		5,000	5,000	50,000
041307	A132	Furniture and Fixture		1,000	1,000	10,000
041307	A137	Computer Equipment		10,000	10,000	50,000
Total - Protectorates of Emigrants Rawalpindi				14,600,000	14,600,000	15,527,000
041307	Total-Emigration Promotion			78,848,000	78,848,000	88,748,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
041309 LABOUR WLEFARE MEASURES						
ID6369 CONTRIBUTION TO E.O.B.I						
041309	A03	Operating Expenses		100,000	100,000	100,000
041309	A039	General		100,000	100,000	100,000
Total- Contribution to E.O.B.I				100,000	100,000	100,000
041309 Total-Labour Welfare Measures				100,000	100,000	100,000
041310 ADMINISTRATION						
ID6156 HUMAN RESOURCE DEVELOPMENT SECRETARIAT:						
041310	A01	Employees Related Expenses		57,805,000	57,805,000	72,212,000
041310	A011	Pay	146 150	29,833,000	29,833,000	32,005,000
041310	A011-1	Pay of Officers	(26) (38)	(11,295,000)	(11,295,000)	(15,518,000)
041310	A011-2	Pay of Other Staff	(120) (112)	(18,538,000)	(18,538,000)	(16,487,000)
041310	A012	Allowances		27,972,000	27,972,000	40,207,000
041310	A012-1	Regular Allowances		(24,152,000)	(24,152,000)	(36,487,000)
041310	A012-2	Other Allowances (Excluding T.A)		(3,820,000)	(3,820,000)	(3,720,000)
041310	A03	Operating Expenses		28,948,000	28,948,000	27,206,000
041310	A032	Communications		3,907,000	3,907,000	3,407,000
041310	A033	Utilities		460,000	460,000	460,000
041310	A034	Occupancy Costs		8,050,000	8,050,000	7,108,000
041310	A038	Travel & Transportation		6,560,000	6,560,000	6,160,000
041310	A039	General		9,971,000	9,971,000	10,071,000
041310	A04	Employees Retirement Benefits		500,000	500,000	1,000,000
041310	A041	Pension		500,000	500,000	1,000,000
041310	A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
041310	A052	Grants-Domestic		500,000	500,000	500,000
041310	A06	Transfers		500,000	500,000	500,000
041310	A063	Entertainment and Gifts		500,000	500,000	500,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd			
041310 A09 Physical Assets	2,500,000	2,500,000	905,000
041310 A092 Computer Equipment	400,000	400,000	302,000
041310 A095 Purchase of Transport	700,000	700,000	1,000
041310 A096 Purchase of Plant & Machinery	800,000	800,000	401,000
041310 A097 Purchase of Furniture & Fixture	600,000	600,000	201,000
041310 A13 Repairs and Maintenance	2,150,000	2,150,000	1,850,000
041310 A130 Transport	700,000	700,000	800,000
041310 A131 Machinery and Equipment	400,000	400,000	200,000
041310 A132 Furniture and Fixture	300,000	300,000	100,000
041310 A133 Buildings and Structure	400,000	400,000	400,000
041310 A137 Computer Equipment	300,000	300,000	300,000
041310 A138 General	50,000	50,000	50,000
Total - Human Resource Development Secretariat	92,903,000	92,903,000	104,173,000
ID6238 DISCRETIONARY GRANT BY MINISTER/ MINISTER OF STATE:			
041310 A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
041310 A052 Grants-Domestic	1,000,000	1,000,000	1,000,000
Total - Discretionary Grant by Minister/ Minister of State	1,000,000	1,000,000	1,000,000
041310 Total-Administration	93,903,000	93,903,000	105,173,000
0413 Total-General Labour Affairs	207,611,000	207,611,000	243,041,000
041 Total-General Economic, Commercial & Labour Affairs	207,611,000	207,611,000	243,041,000
04 Total-Economic Affairs	207,611,000	207,611,000	243,041,000
Total-Accountant General Pakistan Revenues	207,611,000	207,611,000	243,041,000

NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS					
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:					
LO1011	NATIONAL INDUSTRIAL RELATIONS					
	COMMISSION LAHORE:					
041304 A01	Employees Related Expenses			4,800,000	4,800,000	5,854,000
041304 A011	Pay	11	11	2,660,000	2,660,000	2,843,000
041304 A011-1	Pay of Officers	(2)	(2)	(1,400,000)	(1,400,000)	(1,443,000)
041304 A011-2	Pay of Other Staff	(9)	(9)	(1,260,000)	(1,260,000)	(1,400,000)
041304 A012	Allowances			2,140,000	2,140,000	3,011,000
041304 A012-1	Regular Allowances			(2,030,000)	(2,030,000)	(2,861,000)
041304 A012-2	Other Allowances (Excluding T.A)			(110,000)	(110,000)	(150,000)
041304 A03	Operating Expenses			1,000,000	1,000,000	1,225,000
041304 A032	Communications			110,000	110,000	150,000
041304 A033	Utilities			110,000	110,000	150,000
041304 A034	Occupancy Costs			400,000	400,000	405,000
041304 A038	Travel & Transportation			250,000	250,000	350,000
041304 A039	General			130,000	130,000	170,000
041304 A09	Physical Assets			20,000	20,000	20,000
041304 A092	Computer Equipment			10,000	10,000	10,000
041304 A096	Purchase of Plant & Machinery			5,000	5,000	5,000
041304 A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
041304 A13	Repairs and Maintenance			30,000	30,000	50,000
041304 A130	Transport			10,000	10,000	20,000
041304 A131	Machinery and Equipment			10,000	10,000	20,000
041304 A132	Furniture and Fixture			10,000	10,000	10,000
Total -	National Industrial Relations					
	Commission Lahore.			5,850,000	5,850,000	7,149,000
041304	Total-Regulation of Man-Management Relations			5,850,000	5,850,000	7,149,000

NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd						
041307 EMIGRATION PROMOTION						
LO1005 PROTECTORATES OF EMIGRANTS						
LAHORE:						
041307 A01	Employees Related Expenses			7,178,000	7,178,000	7,866,000
041307 A011	Pay	33	35	2,984,000	2,984,000	3,475,000
041307 A011-1	Pay of Officers	(11)	(11)	(1,300,000)	(1,300,000)	(1,600,000)
041307 A011-2	Pay of Other Staff	(22)	(24)	(1,684,000)	(1,684,000)	(1,875,000)
041307 A012	Allowances			4,194,000	4,194,000	4,391,000
041307 A012-1	Regular Allowances			(3,742,000)	(3,742,000)	(4,135,000)
041307 A012-2	Other Allowances (Excluding T.A)			(452,000)	(452,000)	(256,000)
041307 A03	Operating Expenses			2,195,000	2,195,000	2,833,000
041307 A032	Communications			236,000	236,000	305,000
041307 A033	Utilities			602,000	602,000	750,000
041307 A034	Occupancy Costs			638,000	638,000	800,000
041307 A038	Travel & Transportation			558,000	558,000	517,000
041307 A039	General			161,000	161,000	461,000
041307 A04	Employees Retirement Benefits			210,000	210,000	100,000
041307 A041	Pension			210,000	210,000	100,000
041307 A05	Grants, Subsidies and Write off Loans			401,000	401,000	600,000
041307 A052	Grants-Domestic			401,000	401,000	600,000
041307 A09	Physical Assets			4,000	4,000	4,000
041307 A092	Computer Equipment			1,000	1,000	1,000
041307 A095	Purchase of Transport			1,000	1,000	1,000
041307 A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041307 A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041307 A13	Repairs and Maintenance			12,000	12,000	97,000
041307 A130	Transport			1,000	1,000	1,000
041307 A131	Machinery and Equipment			5,000	5,000	1,000
041307 A132	Furniture and Fixture			1,000	1,000	50,000
041307 A137	Computer Equipment			5,000	5,000	45,000
Total -	Protectorates of Emigrants					
	Lahore			10,000,000	10,000,000	11,500,000

MN0271 PROTECTORATES OF EMIGRANTS
MULTAN:

041307 A01	Employees Related Expenses			3,474,000	3,474,000	3,922,000
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NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl'd							
041307	A011	Pay	16	17	1,115,000	1,115,000	1,280,000
041307	A011-1	Pay of Officers	(4)	(4)	(605,000)	(605,000)	(690,000)
041307	A011-2	Pay of Other Staff	(12)	(13)	(510,000)	(510,000)	(590,000)
041307	A012	Allowances			2,359,000	2,359,000	2,642,000
041307	A012-1	Regular Allowances			(2,097,000)	(2,097,000)	(2,529,000)
041307	A012-2	Other Allowances (Excluding T.A)			(262,000)	(262,000)	(113,000)
041307	A03	Operating Expenses			704,000	704,000	918,000
041307	A032	Communications			62,000	62,000	97,000
041307	A033	Utilities			206,000	206,000	336,000
041307	A034	Occupancy Costs			301,000	301,000	401,000
041307	A038	Travel & Transportation			112,000	112,000	57,000
041307	A039	General			23,000	23,000	27,000
041307	A04	Employees Retirement Benefits			1,000	1,000	1,000
041307	A041	Pension			1,000	1,000	1,000
041307	A05	Grants, Subsidies and Write off Loans			201,000	201,000	1,000
041307	A052	Grants-Domestic			201,000	201,000	1,000
041307	A09	Physical Assets			4,000	4,000	4,000
041307	A092	Computer Equipment			1,000	1,000	1,000
041307	A095	Purchase of Transport			1,000	1,000	1,000
041307	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041307	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041307	A13	Repairs and Maintenance			16,000	16,000	4,000
041307	A130	Transport			1,000	1,000	1,000
041307	A131	Machinery and Equipment			5,000	5,000	1,000
041307	A132	Furniture and Fixture			5,000	5,000	1,000
041307	A137	Computer Equipment			5,000	5,000	1,000
	Total -	Protectorates of Emigrants					
		Multan			4,400,000	4,400,000	4,850,000
041307		Total-Emigration Promotion			14,400,000	14,400,000	16,350,000
0413		Total-General Labour Affairs			20,250,000	20,250,000	23,499,000
041		Total-General Economic, Commercial & Labour Affairs			20,250,000	20,250,000	23,499,000
04		Total-Economic Affairs			20,250,000	20,250,000	23,499,000
		Total-Accountant General Pakistan					
		Revenues, Sub Office, Lahore			20,250,000	20,250,000	23,499,000

NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS					
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:					
PR0871	NATIONAL INDUSTRIAL RELATIONS					
	COMMISSION PESHAWAR					
041304 A01	Employees Related Expenses			2,890,000	2,890,000	3,116,000
041304 A011	Pay	8	8	1,540,000	1,540,000	1,626,000
041304 A011-1	Pay of Officers	(1)	(1)	(870,000)	(870,000)	(869,000)
041304 A011-2	Pay of Other Staff	(7)	(7)	(670,000)	(670,000)	(757,000)
041304 A012	Allowances			1,350,000	1,350,000	1,490,000
041304 A012-1	Regular Allowances			(1,300,000)	(1,300,000)	(1,440,000)
041304 A012-2	Other Allowances (Excluding T.A)			(50,000)	(50,000)	(50,000)
041304 A03	Operating Expenses			840,000	840,000	1,500,000
041304 A032	Communications			100,000	100,000	100,000
041304 A033	Utilities			90,000	90,000	90,000
041304 A034	Occupancy Costs			370,000	370,000	370,000
041304 A038	Travel & Transportation			200,000	200,000	840,000
041304 A039	General			80,000	80,000	100,000
041304 A09	Physical Assets			20,000	20,000	20,000
041304 A092	Computer Equipment			1,000	1,000	1,000
041304 A096	Purchase of Plant & Machinery			5,000	5,000	5,000
041304 A097	Purchase of Furniture & Fixture			14,000	14,000	14,000
041304 A13	Repairs and Maintenance			50,000	50,000	50,000
041304 A130	Transport			20,000	20,000	20,000
041304 A131	Machinery and Equipment			20,000	20,000	20,000
041304 A132	Furniture and Fixture			10,000	10,000	10,000
	Total - National Industrial Relations			3,800,000	3,800,000	4,686,000
	Commission Peshawar					
041304	Total-Regulation of Man-Management Relations			3,800,000	3,800,000	4,686,000
041307	EMIGRATION PROMOTION					
MD0054	PROTECTORATES OF EMIGRANTS					
	MALAKAND:					
041307 A01	Employees Related Expenses			3,485,000	3,485,000	3,880,000

NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd							
041307	A011	Pay	16	18	1,100,000	1,100,000	1,310,000
041307	A011-1	Pay of Officers	(4)	(4)	(600,000)	(600,000)	(680,000)
041307	A011-2	Pay of Other Staff	(12)	(14)	(500,000)	(500,000)	(630,000)
041307	A012	Allowances			2,385,000	2,385,000	2,570,000
041307	A012-1	Regular Allowances			(2,220,000)	(2,220,000)	(2,455,000)
041307	A012-2	Other Allowances (Excluding T.A)			(165,000)	(165,000)	(115,000)
041307	A03	Operating Expenses			508,000	508,000	463,000
041307	A032	Communications			62,000	62,000	87,000
041307	A033	Utilities			110,000	110,000	150,000
041307	A034	Occupancy Costs			301,000	301,000	141,000
041307	A038	Travel & Transportation			12,000	12,000	57,000
041307	A039	General			23,000	23,000	28,000
041307	A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041307	A052	Grants-Domestic			1,000	1,000	1,000
041307	A09	Physical Assets			2,000	2,000	2,000
041307	A092	Computer Equipment			1,000	1,000	1,000
041307	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041307	A13	Repairs and Maintenance			4,000	4,000	4,000
041307	A130	Transport			1,000	1,000	1,000
041307	A131	Machinery and Equipment			1,000	1,000	1,000
041307	A132	Furniture and Fixture			1,000	1,000	1,000
041307	A137	Computer Equipment			1,000	1,000	1,000
Total -		Protectorates of Emigrants					
		Malakand			4,000,000	4,000,000	4,350,000

PR0866 PROTECTORATES OF EMIGRANTS
PESHAWAR:

041307	A01	Employees Related Expenses			5,025,000	5,025,000	6,108,000
041307	A011	Pay	27	27	2,234,000	2,234,000	2,650,000
041307	A011-1	Pay of Officers	(11)	(11)	(1,000,000)	(1,000,000)	(1,200,000)
041307	A011-2	Pay of Other Staff	(16)	(16)	(1,234,000)	(1,234,000)	(1,450,000)
041307	A012	Allowances			2,791,000	2,791,000	3,458,000
041307	A012-1	Regular Allowances			(2,579,000)	(2,579,000)	(3,235,000)
041307	A012-2	Other Allowances (Excluding T.A)			(212,000)	(212,000)	(223,000)
041307	A03	Operating Expenses			3,417,000	3,417,000	3,657,000
041307	A032	Communications			202,000	202,000	252,000
041307	A033	Utilities			1,081,000	1,081,000	700,000

NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Concl'd						
041307	A034			1,800,000	1,800,000	2,101,000
041307	A038			305,000	305,000	308,000
041307	A039			29,000	29,000	296,000
041307	A04			101,000	101,000	50,000
041307	A041			101,000	101,000	50,000
041307	A05			1,000	1,000	1,000
041307	A052			1,000	1,000	1,000
041307	A09			4,000	4,000	4,000
041307	A092			1,000	1,000	1,000
041307	A095			1,000	1,000	1,000
041307	A096			1,000	1,000	1,000
041307	A097			1,000	1,000	1,000
041307	A13			4,000	4,000	32,000
041307	A130			1,000	1,000	1,000
041307	A131			1,000	1,000	1,000
041307	A132			1,000	1,000	10,000
041307	A137			1,000	1,000	20,000
	Total -					
	Protectorates of Emigrants					
	Peshawar			8,552,000	8,552,000	9,852,000
041307	Total-Emigration Promotion			12,552,000	12,552,000	14,202,000
0413	Total-General Labour Affairs			16,352,000	16,352,000	18,888,000
041	Total-General Economic, Commercial & Labour Affairs			16,352,000	16,352,000	18,888,000
04	Total-Economic Affairs			16,352,000	16,352,000	18,888,000
	Total-Accountant General Pakistan					
	Revenues, Sub Office, Peshawar			16,352,000	16,352,000	18,888,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS

041304 REGULATION OF MAN-MANAGEMENT RELATIONS:

KA1142 NATIONAL INDUSTRIAL RELATIONS

COMMISSION KARACHI

041304	A01	Employees Related Expenses			5,060,000	5,060,000	5,574,000
041304	A011	Pay	12	11	2,710,000	2,710,000	2,967,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd							
041304	A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,455,000)
041304	A011-2	Pay of Other Staff	(10)	(9)	(1,400,000)	(1,400,000)	(1,512,000)
041304	A012	Allowances			2,350,000	2,350,000	2,607,000
041304	A012-1	Regular Allowances			(2,240,000)	(2,240,000)	(2,457,000)
041304	A012-2	Other Allowances (Excluding T.A)			(110,000)	(110,000)	(150,000)
041304	A03	Operating Expenses			980,000	980,000	1,225,000
041304	A032	Communications			110,000	110,000	150,000
041304	A033	Utilities			110,000	110,000	150,000
041304	A034	Occupancy Costs			400,000	400,000	405,000
041304	A038	Travel & Transportation			190,000	190,000	350,000
041304	A039	General			170,000	170,000	170,000
041304	A09	Physical Assets			20,000	20,000	20,000
041304	A092	Computer Equipment			10,000	10,000	5,000
041304	A095	Purchase of Transport					5,000
041304	A096	Purchase of Plant & Machinery			5,000	5,000	5,000
041304	A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
041304	A13	Repairs and Maintenance			30,000	30,000	50,000
041304	A130	Transport			10,000	10,000	20,000
041304	A131	Machinery and Equipment			10,000	10,000	20,000
041304	A132	Furniture and Fixture			10,000	10,000	10,000
Total - National Industrial Relations Commission Karachi.					6,090,000	6,090,000	6,869,000
041304	Total-Regulation of Man-Management Relations				6,090,000	6,090,000	6,869,000

041307 EMIGRATION PROMOTION

**KA1127 PROTECTORATES OF EMIGRANTS
KARACHI**

041307	A01	Employees Related Expenses			9,250,000	9,250,000	11,199,000
041307	A011	Pay	40	41	4,884,000	4,884,000	5,650,000
041307	A011-1	Pay of Officers	(13)	(13)	(2,100,000)	(2,100,000)	(2,500,000)
041307	A011-2	Pay of Other Staff	(27)	(28)	(2,784,000)	(2,784,000)	(3,150,000)
041307	A012	Allowances			4,366,000	4,366,000	5,549,000
041307	A012-1	Regular Allowances			(3,759,000)	(3,759,000)	(5,142,000)
041307	A012-2	Other Allowances (Excluding T.A)			(607,000)	(607,000)	(407,000)
041307	A03	Operating Expenses			3,603,000	3,603,000	3,385,000
041307	A032	Communications			331,000	331,000	507,000

NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd				
041307 A033	Utilities	2,060,000	2,060,000	1,100,000
041307 A034	Occupancy Costs	800,000	800,000	1,000,000
041307 A038	Travel & Transportation	260,000	260,000	317,000
041307 A039	General	152,000	152,000	461,000
041307 A04	Employees Retirement Benefits	525,000	525,000	100,000
041307 A041	Pension	525,000	525,000	100,000
041307 A05	Grants, Subsidies and Write off Loans	101,000	101,000	50,000
041307 A052	Grants-Domestic	101,000	101,000	50,000
041307 A09	Physical Assets	4,000	4,000	4,000
041307 A092	Computer Equipment	1,000	1,000	1,000
041307 A095	Purchase of Transport	1,000	1,000	1,000
041307 A096	Purchase of Plant & Machinery	1,000	1,000	1,000
041307 A097	Purchase of Furniture & Fizxture	1,000	1,000	1,000
041307 A13	Repairs and Maintenance	17,000	17,000	262,000
041307 A130	Transport	1,000	1,000	1,000
041307 A131	Machinery and Equipment	5,000	5,000	10,000
041307 A132	Furniture and Fixture	1,000	1,000	1,000
041307 A133	Buildings and Structure			200,000
041307 A137	Computer Equipment	10,000	10,000	50,000
Total - Protectorates of Emigrants Karachi		13,500,000	13,500,000	15,000,000
041307	Total-Emigration Promotion	13,500,000	13,500,000	15,000,000
0413	Total-General Labour Affairs	19,590,000	19,590,000	21,869,000
041	Total-General Economic, Commercial & Labour Affairs	19,590,000	19,590,000	21,869,000
04	Total-Economic Affairs	19,590,000	19,590,000	21,869,000
	Total-Accountant General Pakistan Revenues, Sub Office, Karachi	19,590,000	19,590,000	21,869,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS					
041304	REGULATION OF MAN-MANAGEMENT RELATIONS:					
QA0567 NATIONAL INDUSTRIAL RELATIONS						
COMMISSION QUETTA:						
041304	A01	Employees Related Expenses		2,635,000	2,635,000	2,676,000
041304	A011	Pay	8 8	1,235,000	1,235,000	1,266,000
041304	A011-1	Pay of Officers	(1) (1)	(615,000)	(615,000)	(615,000)
041304	A011-2	Pay of Other Staff	(7) (7)	(620,000)	(620,000)	(651,000)
041304	A012	Allowances		1,400,000	1,400,000	1,410,000
041304	A012-1	Regular Allowances		(1,350,000)	(1,350,000)	(1,360,000)
041304	A012-2	Other Allowances (Excluding T.A)		(50,000)	(50,000)	(50,000)
041304	A03	Operating Expenses		795,000	795,000	795,000
041304	A032	Communications		75,000	75,000	75,000
041304	A033	Utilities		40,000	40,000	40,000
041304	A034	Occupancy Costs		420,000	420,000	420,000
041304	A038	Travel & Transportation		200,000	200,000	200,000
041304	A039	General		60,000	60,000	60,000
041304	A09	Physical Assets		20,000	20,000	20,000
041304	A092	Computer Equipment		1,000	2,000	2,000
041304	A095	Purchase of Transport		1,000	1,000	1,000
041304	A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041304	A097	Purchase of Furniture & Fixture		13,000	12,000	12,000
041304	A13	Repairs and Maintenance		50,000	50,000	50,000
041304	A130	Transport		20,000	20,000	20,000
041304	A131	Machinery and Equipment		20,000	20,000	20,000
041304	A132	Furniture and Fixture		10,000	10,000	10,000
Total - National Industrial Relations				3,500,000	3,500,000	3,541,000
Commission Quetta				3,500,000	3,500,000	3,541,000
041304	Total-Regulation of Man-Management Relations			3,500,000	3,500,000	3,541,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd						
041307 EMIGRATION PROMOTION						
QA0565 PROTECTORATES OF EMIGRANTS						
QUETTA:						
041307 A01	Employees Related Expenses			2,230,000	2,230,000	2,834,000
041307 A011	Pay	15	16	1,184,000	1,184,000	1,350,000
041307 A011-1	Pay of Officers	(4)	(4)	(550,000)	(550,000)	(630,000)
041307 A011-2	Pay of Other Staff	(11)	(12)	(634,000)	(634,000)	(720,000)
041307 A012	Allowances			1,046,000	1,046,000	1,484,000
041307 A012-1	Regular Allowances			(914,000)	(914,000)	(1,171,000)
041307 A012-2	Other Allowances (Excluding T.A)			(132,000)	(132,000)	(313,000)
041307 A03	Operating Expenses			461,000	461,000	756,000
041307 A032	Communications			57,000	57,000	117,000
041307 A033	Utilities			131,000	131,000	210,000
041307 A034	Occupancy Costs			200,000	200,000	389,000
041307 A038	Travel & Transportation			55,000	55,000	14,000
041307 A039	General			18,000	18,000	26,000
041307 A04	Employees Retirement Benefits			1,000	1,000	101,000
041307 A041	Pension			1,000	1,000	101,000
041307 A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041307 A052	Grants-Domestic			1,000	1,000	1,000
041307 A09	Physical Assets			3,000	3,000	4,000
041307 A092	Computer Equipment			1,000	1,000	1,000
041307 A095	Purchase of Transport					1,000
041307 A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041307 A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041307 A13	Repairs and Maintenance			4,000	4,000	4,000
041307 A130	Transport			1,000	1,000	1,000
041307 A131	Machinery and Equipment			1,000	1,000	1,000
041307 A132	Furniture and Fixture			1,000	1,000	1,000
041307 A137	Computer Equipment			1,000	1,000	1,000
Total -	Protectorates of Emigrants					
	Quetta.			2,700,000	2,700,000	3,700,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
041307 Total-Emigration Promotion	2,700,000	2,700,000	3,700,000
0413 Total-General Labour Affairs	6,200,000	6,200,000	7,241,000
041 Total-General Economic, Commercial & Labour Affairs	6,200,000	6,200,000	7,241,000
04 Total-Economic Affairs	6,200,000	6,200,000	7,241,000
Total-Accountant General Pakistan Revenues, Sub Office, Quetta	6,200,000	6,200,000	7,241,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 04 ECONOMIC AFFAIRS:**
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS
041307 EMIGRATION PROMOTION

HQ3448 CONTRIBUTION TO THE IOM:

041307 A03 Operating Expenses	3,502,000	3,502,000	3,852,000
041307 A039 General	3,502,000	3,502,000	3,852,000
Total- Contribution to the IOM	3,502,000	3,502,000	3,852,000
041307 Total-Emigration Promotion	3,502,000	3,502,000	3,852,000

041310 ADMINISTRATION:

HQ3446 CONTRIBUTION TO THE ILO:

041310 A03 Operating Expenses	30,000,000	30,000,000	33,000,000
041310 A039 General	30,000,000	30,000,000	33,000,000
Total- Contribution to the ILO	30,000,000	30,000,000	33,000,000

**NO. 049.- FC21H06 HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

HQ3478 CONTRIBUTION TO THE I.S.S.A :

041310 A03	Operating Expenses			2,000,000
041310 A039	General			2,000,000
	Total - Contribution to the I.S.S.A			2,000,000
041310	Total-Administration	30,000,000	30,000,000	35,000,000
0413	Total-General Labour Affairs	33,502,000	33,502,000	38,852,000
041	Total-General Economic, Commercial & Labour Affairs	33,502,000	33,502,000	38,852,000
04	Total-Economic Affairs	33,502,000	33,502,000	38,852,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	33,502,000	33,502,000	38,852,000
	TOTAL-DEMAND	303,505,000	303,505,000	353,390,000

SECTION XIV
MINISTRY OF HUMAN RIGHTS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

50 Human Rights Division

281,407

Total :

281,407

NO. 050.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 050
(FC21H04)

HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 281,407,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	240,804,000	240,804,000	281,407,000
	Total	240,804,000	240,804,000	281,407,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	116,241,000	116,241,000	125,421,000
A011	Pay	57,808,000	57,808,000	65,033,000
A011-1	Pay of Officers	(26,775,000)	(26,775,000)	(31,586,000)
A011-2	Pay of Other Staff	(31,033,000)	(31,033,000)	(33,447,000)
A012	Allowances	58,433,000	58,433,000	60,388,000
A012-1	Regular Allowances	(51,388,000)	(51,388,000)	(52,246,000)
A012-2	Other Allowances (Excluding T. A)	(7,045,000)	(7,045,000)	(8,142,000)
A03	Operating Expenses	69,207,000	69,207,000	87,254,000
A04	Employees Retirement Benefits	706,000	706,000	2,206,000
A05	Grants, Subsidies and Write off Loans	45,715,000	45,715,000	61,887,000
A06	Transfers	854,000	854,000	595,000
A09	Physical Assets	4,735,000	4,735,000	993,000
A13	Repairs and Maintenance	3,346,000	3,346,000	3,051,000
	Total	240,804,000	240,804,000	281,407,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
ID4686	HUMAN RIGHTS DIVISION					
	(MAIN SECRETARIAT) ISLAMABAD					
036101- A01	Employees Related Expenses			78,344,000	78,344,000	79,345,000
036101- A011	Pay	218	218	38,833,000	38,833,000	41,747,000
036101- A011-1	Pay of Officers	(33)	(33)	(16,763,000)	(16,763,000)	(18,861,000)
036101- A011-2	Pay of Other Staff	(185)	(185)	(22,070,000)	(22,070,000)	(22,886,000)
036101- A012	Allowances			39,511,000	39,511,000	37,598,000
036101- A012-1	Regular Allowances			(35,035,000)	(35,035,000)	(33,093,000)
036101- A012-2	Other Allowances (Excluding T. A)			(4,476,000)	(4,476,000)	(4,505,000)
036101- A03	Operating Expenses			50,899,000	50,899,000	49,990,000
036101- A032	Communications			2,130,000	2,130,000	2,482,000
036101- A033	Utilities			5,300,000	5,300,000	6,000,000
036101- A034	Occupancy Costs			12,735,000	12,735,000	16,439,000
036101- A036	Motor Vehicles			70,000	70,000	70,000
036101- A038	Travel & Transportation			7,502,000	7,502,000	7,302,000
036101- A039	General			23,162,000	23,162,000	17,697,000
036101- A04	Employees Retirement Benefits			704,000	704,000	2,204,000
036101- A041	Pension			704,000	704,000	2,204,000
036101- A05	Grants Subsidies and Write off Loans			30,002,000	30,002,000	25,179,000
036101- A052	Grants-Domestic			30,002,000	30,002,000	25,179,000
036101- A06	Transfers			700,000	700,000	500,000
036101- A063	Entertainment & Gifts			700,000	700,000	500,000
036101- A09	Physical Assets			3,801,000	3,801,000	960,000
036101- A092	Computer Equipment			1,200,000	1,200,000	856,000
036101- A095	Purchase of Transport			2,499,000	2,499,000	2,000
036101- A096	Purchase of Plant & Machinery			2,000	2,000	2,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			1,870,000	1,870,000	1,726,000
036101- A130	Transport			800,000	800,000	770,000
036101- A131	Machinery and Equipment			500,000	500,000	470,000
036101- A132	Furniture and Fixture			180,000	180,000	201,000
036101- A133	Buildings and Structure			180,000	180,000	108,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd					
036101- A137	Computer Equipment		210,000	210,000	177,000
	Total-Human Rights Division				
	(Main Secretariat) Islamabad		166,320,000	166,320,000	159,904,000
ID4687 DISCRETIONARY GRANT BY THE MINISTER/ ADVISOR TO THE PRIME MINISTER FOR HUMAN RIGHTS :					
036101- A05	Grants, Subsidies and Write off Loans		700,000	700,000	700,000
036101- A052	Grants-Domestic		700,000	700,000	700,000
	Total - Discretionary Grant by the Minister/Advisor to the Prime Minister for Human Rights		700,000	700,000	700,000
ID6187 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) :					
036101- A05	Grants, Subsidies and Write off Loans		15,000,000	15,000,000	25,000,000
036101- A052	Grants-Domestic		15,000,000	15,000,000	25,000,000
	Total - National Commission on the Status of Women (NCSW)		15,000,000	15,000,000	25,000,000
ID6327 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT:					
036101- A01	Employees Related Expenses		5,301,000	5,301,000	7,193,000
036101- A011	Pay	21 21	2,828,000	2,828,000	3,850,000
036101- A011-1	Pay of Officers	(4) (4)	(1,318,000)	(1,318,000)	(2,017,000)
036101- A011-2	Pay of Other Staff	(17) (17)	(1,510,000)	(1,510,000)	(1,833,000)
036101- A012	Allowances		2,473,000	2,473,000	3,343,000
036101- A012-1	Regular Allowances		(2,372,000)	(2,372,000)	(2,932,000)
036101- A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(411,000)
	036101- A03 Operating Expenses		1,973,000	1,973,000	2,083,000
036101- A032	Communications		190,000	190,000	200,000
036101- A033	Utilities		3,000	3,000	3,000
036101- A034	Occupancy Costs		605,000	605,000	705,000
036101- A038	Travel & Transportation		498,000	498,000	498,000
036101- A039	General		677,000	677,000	677,000
036101- A05	Grants Subsidies and Write off Loans		1,000	1,000	
036101- A052	Grants-Domestic		1,000	1,000	
036101- A06	Transfers		12,000	12,000	12,000
036101- A063	Entertainment & Gifts		12,000	12,000	12,000
036101- A09	Physical Assets		3,000	3,000	3,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd					
036101- A095			1,000	1,000	1,000
036101- A096			1,000	1,000	1,000
036101- A097			1,000	1,000	1,000
036101- A13			216,000	216,000	216,000
036101- A130			90,000	90,000	90,000
036101- A131			50,000	50,000	50,000
036101- A132			15,000	15,000	15,000
036101- A137			61,000	61,000	61,000
Total-National Commission for Child Welfare and Development			7,506,000	7,506,000	9,507,000

ID6328 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN, ISLAMABAD:

036101- A01	Employees Related Expenses			1,976,000	1,976,000	3,566,000
036101- A011	Pay	11	11	920,000	920,000	1,736,000
036101- A011-1	Pay of Officers	(3)	(3)	(425,000)	(425,000)	(961,000)
036101- A011-2	Pay of Other Staff	(8)	(8)	(495,000)	(495,000)	(775,000)
036101- A012	Allowances			1,056,000	1,056,000	1,830,000
036101- A012-1	Regular Allowances			(1,052,000)	(1,052,000)	(1,626,000)
036101- A012-2	Other Allowances (Excluding T. A)			(4,000)	(4,000)	(204,000)
036101- A03	Operating Expenses			1,033,000	1,033,000	1,270,000
036101- A032	Communications			101,000	101,000	101,000
036101- A033	Utilities			3,000	3,000	3,000
036101- A034	Occupancy Costs			752,000	752,000	989,000
036101- A038	Travel & Transportation			29,000	29,000	29,000
036101- A039	General			148,000	148,000	148,000
036101- A05	Grants Subsidies and Write off Loans			2,000	2,000	2,000
036101- A052	Grants-Domestic			2,000	2,000	2,000
036101- A06	Transfers			1,000	1,000	1,000
036101- A063	Entertainment & Gifts			1,000	1,000	1,000
036101- A09	Physical Assets			3,000	3,000	3,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
036101- A13	Repairs and Maintenance			22,000	22,000	22,000
036101- A130	Transport			1,000	20,000	20,000
036101- A131	Machinery and Equipment			20,000	1,000	1,000
036101- A132	Furniture and Fixture			1,000	1,000	1,000
Total-Implementation of National Plan of Action for Children, Islamabad				3,037,000	3,037,000	4,864,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd					
ID6329 NATIONAL CHILD PROTECTION CENTRE, ISLAMABAD:					
036101- A01	Employees Related Expenses		4,634,000	4,634,000	7,202,000
036101- A011	Pay	25 25	2,548,000	2,548,000	3,426,000
036101- A011-1	Pay of Officers	(8) (8)	(1,358,000)	(1,358,000)	(1,853,000)
036101- A011-2	Pay of Other Staff	(17) (17)	(1,190,000)	(1,190,000)	(1,573,000)
036101- A012	Allowances		2,086,000	2,086,000	3,776,000
036101- A012-1	Regular Allowances		(2,024,000)	(2,024,000)	(3,532,000)
036101- A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(244,000)
036101- A03	Operating Expenses		2,107,000	2,107,000	2,110,000
036101- A032	Communications		152,000	152,000	155,000
036101- A033	Utilities		201,000	201,000	201,000
036101- A034	Occupancy Costs		911,000	911,000	911,000
036101- A038	Travel & Transportation		300,000	300,000	300,000
036101- A039	General		543,000	543,000	543,000
036101- A05	Grants Subsidies and Write off Loans		2,000	2,000	2,000
036101- A052	Grants-Domestic		2,000	2,000	2,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A063	Entertainment & Gifts		1,000	1,000	1,000
036101- A09	Physical Assets		3,000	3,000	3,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
036101- A13	Repairs and Maintenance		150,000	150,000	150,000
036101- A130	Transport		75,000	75,000	100,000
036101- A131	Machinery and Equipment		50,000	50,000	25,000
036101- A132	Furniture and Fixture		25,000	25,000	25,000
	Total-National Child Protection Centre, Islamabad		6,897,000	6,897,000	9,468,000

ID6563 FAMILY PROTECTION AND REHABILITATION CENTRE, ISLAMABAD :

036101- A01	Employees Related Expenses		4,837,000	4,837,000	6,295,000
036101- A011	Pay	22 26	2,086,000	2,086,000	2,500,000
036101- A011-1	Pay of Officers	(6) (8)	(921,000)	(921,000)	(1,500,000)
036101- A011-2	Pay of Other Staff	(16) (18)	(1,165,000)	(1,165,000)	(1,000,000)
036101- A012	Allowances		2,751,000	2,751,000	3,795,000
036101- A012-1	Regular Allowances		(2,048,000)	(2,048,000)	(3,092,000)
036101- A012-2	Other Allowances (Excluding T. A)		(703,000)	(703,000)	(703,000)

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl					
036101- A03	Operating Expenses		1,776,000	1,776,000	1,444,000
036101- A032	Communications		132,000	132,000	92,000
036101- A033	Utilities		425,000	425,000	316,000
036101- A034	Occupancy Costs		503,000	503,000	204,000
036101- A036	Motor Vehicles		1,000	1,000	1,000
036101- A038	Travel & Transportation		373,000	373,000	131,000
036101- A039	General		342,000	342,000	700,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A063	Entertainment & Gifts		1,000	1,000	1,000
036101- A09	Physical Assets		1,000	1,000	1,000
036101- A092	Computer Equipment		1,000	1,000	1,000
036101- A13	Repairs and Maintenance		385,000	385,000	259,000
036101- A130	Transport		100,000	100,000	80,000
036101- A131	Machinery and Equipment		100,000	100,000	80,000
036101- A132	Furniture and Fixture		100,000	100,000	50,000
036101- A133	Buildings and Structure		2,000	2,000	2,000
036101- A137	Computer Equipment		83,000	83,000	47,000
Total -	Family protection and Rehabilitation Centre, Islamabad		7,000,000	7,000,000	8,000,000
ID6803	NATIONAL COMMISSION ON HUMAN RIGHTS				
036101- A05	Grants,Subsidies and Write off Loans				11,000,000
036101- A052	Grants Domestic				11,000,000
Total -	National Commission on Human Rights				11,000,000
ID6833	ESTT. OF HUMAN RIGHT DEFENDERS NETWORKS AT 138 DISTRICTS IN PAKISTAN AND CAPACITY				
036101- A03	Operating Expenses				20,000,000
036101- A039	General				20,000,000
Total -	Estt. of Human Rights Defenders Networks at 138 Districts in Pakistan and Capacity				20,000,000
036101	Total-Secretariat/Administration		206,460,000	206,460,000	248,443,000
0361	Total-Administration		206,460,000	206,460,000	248,443,000
036	Total-Administration of Public Order		206,460,000	206,460,000	248,443,000
03	Total-Public Order and Safety Affairs		206,460,000	206,460,000	248,443,000
	Total-Accountant General Pakistan Revenues		206,460,000	206,460,000	248,443,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
LO0749	HUMAN RIGHTS REGIONAL OFFICE, LAHORE:					
036101- A01	Employees Related Expenses			5,859,000	5,859,000	6,154,000
036101- A011	Pay	13	15	3,102,000	3,102,000	3,154,000
036101- A011-1	Pay of Officers	(4)	(4)	(2,133,000)	(2,133,000)	(2,018,000)
036101- A011-2	Pay of Other Staff	(9)	(11)	(969,000)	(969,000)	(1,136,000)
036101- A012	Allowances			2,757,000	2,757,000	3,000,000
036101- A012-1	Regular Allowances			(2,222,000)	(2,222,000)	(2,276,000)
036101- A012-2	Other Allowances (Excluding T. A)			(535,000)	(535,000)	(724,000)
036101- A03	Operating Expenses			3,575,000	3,575,000	3,640,000
036101- A032	Communications			400,000	400,000	400,000
036101- A033	Utilities			345,000	345,000	345,000
036101- A034	Occupancy Costs			1,485,000	1,485,000	2,051,000
036101- A038	Travel & Transportation			598,000	598,000	598,000
036101- A039	General			747,000	747,000	246,000
036101- A05	Grants Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants-Domestic			1,000	1,000	1,000
036101- A06	Transfers			39,000	39,000	5,000
036101- A063	Entertainment & Gifts			39,000	39,000	5,000
036101- A09	Physical Assets			405,000	405,000	5,000
036101- A092	Computer Equipment			5,000	5,000	3,000
036101- A096	Purchase of Plant & Machinery			300,000	300,000	1,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	1,000
036101- A13	Repairs and Maintenance			195,000	195,000	195,000
036101- A130	Transport			80,000	80,000	80,000
036101- A131	Machinery and Equipment			80,000	80,000	80,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			15,000	15,000	15,000
	Total - Human Rights Regional Office, Lahore			10,074,000	10,074,000	10,000,000
036101	Total-Secretariat/Administration			10,074,000	10,074,000	10,000,000
0361	Total-Administration			10,074,000	10,074,000	10,000,000
036	Total-Administration of Public Order			10,074,000	10,074,000	10,000,000
03	Total-Public Order and Safety Affairs			10,074,000	10,074,000	10,000,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			10,074,000	10,074,000	10,000,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAF					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
PR0641	HUMAN RIGHTS, REGIONAL OFFICE, PESHAWAR:				
036101- A01	Employees Related Expenses		5,121,000	5,121,000	5,266,000
036101- A011	Pay	12 13	2,646,000	2,646,000	3,117,000
036101- A011-1	Pay of Officers	(3) (4)	(1,313,000)	(1,313,000)	(1,473,000)
036101- A011-2	Pay of Other Staff	(9) (9)	(1,333,000)	(1,333,000)	(1,644,000)
036101- A012	Allowances		2,475,000	2,475,000	2,149,000
036101- A012-1	Regular Allowances		(2,000,000)	(2,000,000)	(1,609,000)
036101- A012-2	Other Allowances (Excluding T. A)		(475,000)	(475,000)	(540,000)
036101- A03	Operating Expenses		3,362,000	3,362,000	3,307,000
036101- A032	Communications		212,000	212,000	212,000
036101- A033	Utilities		145,000	145,000	145,000
036101- A034	Occupancy Costs		1,860,000	1,860,000	2,205,000
036101- A038	Travel & Transportation		470,000	470,000	470,000
036101- A039	General		675,000	675,000	275,000
036101- A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
036101- A052	Grants-Domestic		1,000	1,000	1,000
036101- A06	Transfers		25,000	25,000	25,000
036101- A063	Entertainment & Gifts		25,000	25,000	25,000
036101- A09	Physical Assets		361,000	361,000	6,000
036101- A092	Computer Equipment		110,000	110,000	3,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		200,000	200,000	1,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
036101- A13	Repairs and Maintenance		127,000	127,000	124,000
036101- A130	Transport		70,000	70,000	70,000
036101- A131	Machinery and Equipment		25,000	25,000	25,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		22,000	22,000	19,000
	Total - Human Rights Regional Office, Peshawar		8,997,000	8,997,000	8,729,000
036101	Total-Secretariat/Administration		8,997,000	8,997,000	8,729,000
0361	Total-Administration		8,997,000	8,997,000	8,729,000
036	Total-Administration of Public Order		8,997,000	8,997,000	8,729,000
03	Total-Public Order and Safety Affairs		8,997,000	8,997,000	8,729,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		8,997,000	8,997,000	8,729,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
KA0823 HUMAN RIGHTS REGIONAL OFFICE, KARACHI:					
036101- A01	Employees Related Expenses		5,236,000	5,236,000	5,100,000
036101- A011	Pay	13 13	2,845,000	2,845,000	2,703,000
036101- A011-1	Pay of Officers	(4) (4)	(1,444,000)	(1,444,000)	(1,203,000)
036101- A011-2	Pay of Other Staff	(9) (9)	(1,401,000)	(1,401,000)	(1,500,000)
036101- A012	Allowances		2,391,000	2,391,000	2,397,000
036101- A012-1	Regular Allowances		(2,116,000)	(2,116,000)	(2,000,000)
036101- A012-2	Other Allowances (Excluding T. A)		(275,000)	(275,000)	(397,000)
036101- A03	Operating Expenses		1,798,000	1,798,000	1,263,000
036101- A032	Communications		235,000	235,000	150,000
036101- A033	Utilities		125,000	125,000	75,000
036101- A034	Occupancy Costs		703,000	703,000	503,000
036101- A038	Travel & Transportation		390,000	390,000	390,000
036101- A039	General		345,000	345,000	145,000
036101- A05	Grants Subsidies and Write off Loans		1,000	1,000	1,000
036101- A052	Grants-Domestic		1,000	1,000	1,000
036101- A06	Transfers		25,000	25,000	25,000
036101- A063	Entertainment & Gifts		25,000	25,000	25,000
036101- A09	Physical Assets		62,000	62,000	6,000
036101- A092	Computer Equipment		35,000	35,000	3,000
036101- A095	Purchase of Transport		1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture		25,000	25,000	1,000
036101- A13	Repairs and Maintenance		101,000	101,000	90,000
036101- A130	Transport		50,000	50,000	50,000
036101- A131	Machinery and Equipment		30,000	30,000	20,000
036101- A132	Furniture and Fixture		10,000	10,000	9,000
036101- A133	Buildings and Structure		1,000	1,000	1,000
036101- A137	Computer Equipment		10,000	10,000	10,000
Total - Human Rights Regional Office, Karachi			7,223,000	7,223,000	6,485,000
036101	Total-Secretariat/Administration		7,223,000	7,223,000	6,485,000
0361	Total-Administration		7,223,000	7,223,000	6,485,000
036	Total-Administration of Public Order		7,223,000	7,223,000	6,485,000
03	Total-Public Order and Safety Affairs		7,223,000	7,223,000	6,485,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			7,223,000	7,223,000	6,485,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
QA0380 HUMAN RIGHTS, REGIONAL OFFICE, QUETTA:						
036101- A01	Employees Related Expenses			4,933,000	4,933,000	5,300,000
036101- A011	Pay	12	12	2,000,000	2,000,000	2,800,000
036101- A011-1	Pay of Officers	(3)	(3)	(1,100,000)	(1,100,000)	(1,700,000)
036101- A011-2	Pay of Other Staff	(9)	(9)	(900,000)	(900,000)	(1,100,000)
036101- A012	Allowances			2,933,000	2,933,000	2,500,000
036101- A012-1	Regular Allowances			(2,519,000)	(2,519,000)	(2,086,000)
036101- A012-2	Other Allowances (Excluding T. A)			(414,000)	(414,000)	(414,000)
036101- A03	Operating Expenses			2,684,000	2,684,000	2,147,000
036101- A032	Communications			410,000	410,000	310,000
036101- A033	Utilities			200,000	200,000	200,000
036101- A034	Occupancy Costs			775,000	775,000	629,000
036101- A038	Travel & Transportation			789,000	789,000	700,000
036101- A039	General			510,000	510,000	308,000
036101- A04	Employees' Retirement Benefits			2,000	2,000	2,000
036101- A041	Pension			2,000	2,000	2,000
036101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	1,000
036101- A052	Grants-Domestic			5,000	5,000	1,000
036101- A06	Transfers			50,000	50,000	25,000
036101- A063	Entertainment & Gifts			50,000	50,000	25,000
036101- A09	Physical Assets			96,000	96,000	6,000
036101- A092	Computer Equipment			40,000	40,000	3,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			5,000	5,000	1,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
036101- A13	Repairs and Maintenance			280,000	280,000	269,000
036101- A130	Transport			150,000	150,000	150,000
036101- A131	Machinery and Equipment			50,000	50,000	45,000
036101- A132	Furniture and Fixture			50,000	50,000	44,000
036101- A137	Computer Equipment			30,000	30,000	30,000
Total - Human Rights, Regional Office, Quetta				8,050,000	8,050,000	7,750,000

NO. 050.-FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl						
036101	Total-Secretariat/Administration			8,050,000	8,050,000	7,750,000
0361	Total-Administration			8,050,000	8,050,000	7,750,000
036	Total-Administration of Public Order			8,050,000	8,050,000	7,750,000
03	Total-Public Order and Safety Affairs			8,050,000	8,050,000	7,750,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			8,050,000	8,050,000	7,750,000
	TOTAL-DEMAND			240,804,000	240,804,000	281,407,000

SECTION XV**MINISTRY OF INDUSTRIES****2013-2014
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Industries****Current Expenditure on Revenue Account**

51. Industries Division	165,179
52. Department of Investment Promotion and Supplies	12,553
53. Other Expenditure of Industries Division	650,405
Total -	<u>828,137</u>

NO. 051 INDUSTRIES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21M08)
INDUSTRIES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **INDUSTRIES DIVISION**.

Voted Rs. 165,179,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	164,599,000	225,500,000	165,179,000
	Total -	164,599,000	225,500,000	165,179,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	112,194,000	112,195,000	115,710,000
A011	Pay	60,462,000	60,462,000	53,120,000
A011-1	Pay of Officers	(27,324,000)	(27,324,000)	(26,420,000)
A011-2	Pay of Other Staff	(33,138,000)	(33,138,000)	(26,700,000)
A012	Allowances	51,732,000	51,733,000	62,590,000
A012-1	Regular Allowances	(44,661,000)	(44,662,000)	(55,639,000)
A012-2	Other Allowances (Excluding T.A)	(7,071,000)	(7,071,000)	(6,951,000)
A03	Operating Expenses	41,401,000	41,401,000	40,962,000
A04	Employees Retirement Benefits	2,801,000	2,801,000	3,701,000
A05	Grants, Subsidies and Write Off Loans	3,700,000	3,700,000	2,500,000
A06	Transfers	700,000	700,000	600,000
A09	Physical Assets	1,803,000	62,703,000	6,000
A13	Repairs and Maintenance	2,000,000	2,000,000	1,700,000
	Total -	164,599,000	225,500,000	165,179,000

NO. 051- FC21M08 INDUSTRIES DIVISION

DEMANDS FOR GRANTS

III-DETAILS are as follows

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0443	ADMINISTRATION :				
044301	ADMINISTRATION :				
ID1346	ADMINISTRATION (MAIN SECRETARIAT)				
044301 - A01	Employees Related Expenses		112,194,000	112,195,000	115,710,000
044301 - A011	Pay	227 228	60,462,000	60,462,000	53,120,000
044301 - A011-1	Pay of Officers	(50) (51)	(27,324,000)	(27,324,000)	(26,420,000)
044301 - A011-2	Pay of Other Staff	(177) (177)	(33,138,000)	(33,138,000)	(26,700,000)
044301 - A012	Allowances		51,732,000	51,733,000	62,590,000
044301 - A012-1	Regular Allowances		(44,661,000)	(44,662,000)	(55,639,000)
044301 - A012-2	Other Allowances (Excluding T.A.)		(7,071,000)	(7,071,000)	(6,951,000)
044301 - A03	Operating Expenses		31,801,000	31,801,000	27,062,000
044301 - A032	Communications		4,951,000	4,951,000	4,521,000
044301 - A033	Utilities		100,000	100,000	100,000
044301 - A034	Occupancy Costs		10,001,000	10,001,000	9,001,000
044301 - A036	Motor Vehicles		99,000	99,000	89,000
044301 - A038	Travel and Transportation		5,900,000	5,900,000	6,551,000
044301 - A039	General		10,750,000	10,750,000	6,800,000
044301 - A04	Employees Retirement Benefits		2,801,000	2,801,000	3,701,000
044301 - A041	Pension		2,801,000	2,801,000	3,701,000
044301 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	1,500,000
044301 - A052	Grants Domestic		3,000,000	3,000,000	1,500,000
044301 - A06	Transfers		700,000	700,000	600,000
044301 - A063	Entertainment & Gifts		700,000	700,000	600,000
044301 - A09	Physical Assets		1,803,000	62,703,000	6,000
044301 - A092	Computer Equipment		302,000	302,000	3,000
044301 - A095	Purchase of Transport		1,000	60,901,000	1,000
044301 - A096	Purchase of Plant & Machinery		1,100,000	1,100,000	1,000
044301 - A097	Purchase of Furniture & Fixture		400,000	400,000	1,000
044301 - A13	Repairs and Maintenance		2,000,000	2,000,000	1,700,000
044301 - A130	Transport		467,000	467,000	400,000
044301 - A131	Machinery and Equipment		400,000	400,000	310,000
044301 - A132	Furniture and Fixture		433,000	433,000	300,000
044301 - A133	Building and Structures		200,000	200,000	100,000
044301 - A137	Computer Equipment		400,000	400,000	500,000
044301 - A138	General		100,000	100,000	90,000
	Total - Administration (Main Secretariat)		154,299,000	215,200,000	150,279,000
ID1349	DISCRETIONARY GRANT BY THE MINISTER/ADVISER :				
044301 - A05	Grants, Subsidies and Write off Loans		700,000	700,000	1,000,000
044301 - A052	Grants-Domestic		700,000	700,000	1,000,000
	Total - Discretionary Grant by the Minister/ Adviser		700,000	700,000	1,000,000

NO. 051- FC21M08 INDUSTRIES DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
044301 Total-Administration	154,999,000	215,900,000	151,279,000
0443 Total-Administration	154,999,000	215,900,000	151,279,000
044 Total-Mining and Manufacturing	154,999,000	215,900,000	151,279,000
04 Total-Economic Affairs	154,999,000	215,900,000	151,279,000
Total-Accountant General Pakistan Revenues	154,999,000	215,900,000	151,279,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0443 ADMINISTRATION :

044301 ADMINISTRATION :

HQ0783 CONTRIBUTION TO UNIDO REGULAR BUDGET
AND COST SHARING TO UNIDO LOCAL OFFICE
ISLAMABAD :

044301 - A03 Operating Expenses	9,600,000	9,600,000	13,900,000
044301 - A039 General	9,600,000	9,600,000	13,900,000
Total - Contribution to Unido Regular Budget and Cost Sharing to Unido Local Office Islamabad	9,600,000	9,600,000	13,900,000
044301 Total-Administration	9,600,000	9,600,000	13,900,000
0443 Total-Administration	9,600,000	9,600,000	13,900,000
044 Total-Mining and Manufacturing	9,600,000	9,600,000	13,900,000
04 Total-Economic Affairs	9,600,000	9,600,000	13,900,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	9,600,000	9,600,000	13,900,000
TOTAL-DEMAND	164,599,000	225,500,000	165,179,000

**NO. 052 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

**DEMAND NO. 052
(FC21D03)
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 12,553,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	13,208,000	13,209,000	12,553,000
	Total -	13,208,000	13,209,000	12,553,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,845,000	7,846,000	9,744,000
A011	Pay	4,731,000	4,731,000	4,941,000
A011-1	Pay of Officers	(3,520,000)	(3,520,000)	(3,631,000)
A011-2	Pay of Other Staff	(1,211,000)	(1,211,000)	(1,310,000)
A012	Allowances	3,114,000	3,115,000	4,803,000
A012-1	Regular Allowances	(2,214,000)	(2,215,000)	(3,903,000)
A012-2	Other Allowances (excluding T.A)	(900,000)	(900,000)	(900,000)
A03	Operating Expenses	2,363,000	2,363,000	1,463,000
A04	Employees Retirement Benefits	1,000,000	1,000,000	1,000
A05	Grants, Subsidies and Write Off Loans	2,000,000	2,000,000	1,345,000
	Total -	13,208,000	13,209,000	12,553,000

**NO. 052 FC21DO3 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

III.DETAILS are as follows:-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
ID6322	DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD (SUPERNUMERARY POST) :					
044301 - A01	Employees Related Expenses			7,845,000	7,846,000	9,744,000
044301 - A011	Pay	14	11	4,731,000	4,731,000	4,941,000
044301 - A011-1	Pay of Officers	(9)	(6)	(3,520,000)	(3,520,000)	(3,631,000)
044301 - A011-2	Pay of Other Staff	(5)	(5)	(1,211,000)	(1,211,000)	(1,310,000)
044301 - A012	Allowances			3,114,000	3,115,000	4,803,000
044301 - A012-1	Regular Allowances			(2,214,000)	(2,215,000)	(3,903,000)
044301 - A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(900,000)
044301 - A03	Operating Expenses			2,363,000	2,363,000	1,463,000
044301 - A034	Occupancy Costs			163,000	163,000	163,000
044301 - A038	Travel & Transportation			2,100,000	2,100,000	1,200,000
044301 - A039	General			100,000	100,000	100,000
044301 - A04	Employees Retirement Benefits			1,000,000	1,000,000	1,000
044301 - A041	Pension			1,000,000	1,000,000	1,000
044301 - A05	Grants, subsidies and Write off Loans			2,000,000	2,000,000	1,345,000
044301 - A052	Grants-Domestic			2,000,000	2,000,000	1,345,000
Total -	Department of Supplies (Defunct) Islamabad (Supernumerary Post)			13,208,000	13,209,000	12,553,000
044301	Total-Administration			13,208,000	13,209,000	12,553,000
0443	Total-Administration			13,208,000	13,209,000	12,553,000
044	Total-Mining and Manufacturing			13,208,000	13,209,000	12,553,000
04	Total-Economic Affairs			13,208,000	13,209,000	12,553,000
	Total-Accountant General Pakistan Revenues			13,208,000	13,209,000	12,553,000
	TOTAL-DEMAND			13,208,000	13,209,000	12,553,000

**NO.053 OTHER EXPENDITURE OF INDUSTRIES
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 053
(FC21Y13)
OTHER EXPENDITURE OF INDUSTRIES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES DIVISION.**

Voted Rs. 650,405,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	33,973,000	33,979,000	41,905,000
044 Mining and Manufacturing	508,000,000	508,000,000	608,500,000
Total	541,973,000	541,979,000	650,405,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	24,052,000	24,058,000	29,377,000
A011 Pay	13,374,000	13,374,000	14,469,000
A011-1 Pay of Officers	(5,176,000)	(5,176,000)	(4,990,000)
A011-2 Pay of Other Staff	(8,198,000)	(8,198,000)	(9,479,000)
A012 Allowances	10,678,000	10,684,000	14,908,000
A012-1 Regular Allowances	(9,874,000)	(9,880,000)	(13,642,000)
A012-2 Other Allowances (Excluding T.A)	(804,000)	(804,000)	(1,266,000)
A03 Operating Expenses	28,671,000	28,671,000	35,459,000
A04 Employees Retirement Benefits	67,000	67,000	602,000
A05 Grants, Subsidies and Write Off Loans	488,009,000	488,009,000	584,502,000
A06 Transfers	2,000	2,000	2,000
A09 Physical Assets	805,000	805,000	16,000
A13 Repairs and Maintenance	367,000	367,000	447,000
Total -	541,973,000	541,979,000	650,405,000

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
DIVISION.

DEMANDS FOR GRANTS

III.--DETAILS are as follows

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :					
0413	GENERAL LABOUR AFFAIRS :					
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):					
ID1353	DEPARTMENT OF EXPLOSIVES ISLAMABAD :					
041305 - A01	Employees Related Expenses			7,735,000	7,736,000	10,510,000
041305 - A011	Pay	31	31	3,855,000	3,855,000	4,973,000
041305 - A011-1	Pay of Officers	(8)	(8)	(2,027,000)	(2,027,000)	(2,142,000)
041305 - A011-2	Pay of Other Staff	(23)	(23)	(1,828,000)	(1,828,000)	(2,831,000)
041305 - A012	Allowances			3,880,000	3,881,000	5,537,000
041305 - A012-1	Regular Allowances			(3,475,000)	(3,476,000)	(5,007,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(405,000)	(405,000)	(530,000)
041305 - A03	Operating Expenses			4,190,000	4,190,000	5,187,000
041305 - A032	Communications			225,000	225,000	275,000
041305 - A033	Utilities			340,000	340,000	350,000
041305 - A034	Occupancy Costs			3,063,000	3,063,000	3,611,000
041305 - A038	Travel and Transportation			432,000	432,000	386,000
041305 - A039	General			130,000	130,000	565,000
041305 - A04	Employees Retirement Benefits			65,000	65,000	75,000
041305 - A041	Pension			65,000	65,000	75,000
041305 - A05	Grants, Subsidies and Write off Loans			5,000	5,000	1,000
041305 - A052	Grants Domestic			5,000	5,000	1,000
041305 - A06	Transfers			2,000	2,000	2,000
041305 - A063	Entertainment and Gifts			2,000	2,000	2,000
041305 - A09	Physical Assets			9,000	9,000	3,000
041305 - A095	Purchase of Transport			3,000	3,000	1,000
041305 - A096	Purchase of Plant & Machinery			3,000	3,000	1,000
041305 - A097	Purchase of Furniture and Fixture			3,000	3,000	1,000
041305 - A13	Repairs and Maintenance			230,000	230,000	230,000
041305 - A130	Transport			100,000	100,000	100,000
041305 - A131	Machinery and Equipment			80,000	80,000	80,000
041305 - A132	Furniture and Fixture			50,000	50,000	50,000
Total -	Department of Explosives Islamabad			12,236,000	12,237,000	16,008,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)			12,236,000	12,237,000	16,008,000
0413	Total-General Labour Affairs			12,236,000	12,237,000	16,008,000
041	Total-General Economic, Commercial and Labour Affairs			12,236,000	12,237,000	16,008,000

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
044	MINING AND MANUFACTURING :					
0441	MANUFACTURING :					
044120	OTHERS :					
ID1348	ENGINEERING DEVELOPMENT BOARD :					
044120 - A05	Grants, Subsidies and Write off Loans			86,500,000	86,500,000	93,000,000
044120 - A052	Grants Domestic			86,500,000	86,500,000	93,000,000
	Total - Engineering Development Board			86,500,000	86,500,000	93,000,000
ID1350	CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN					
044120 - A03	Operating Expenses			20,000,000	20,000,000	24,000,000
044120 - A039	General			20,000,000	20,000,000	24,000,000
	Total - Contribution to Asian Productivity Organization (APO) Japan			20,000,000	20,000,000	24,000,000
ID3018	NATIONAL PRODUCTIVITY ORGANIZATION (NPO)					
044120 - A05	Grants, Subsidies and Write off Loans			34,000,000	34,000,000	34,000,000
044120 - A052	Grants Domestic			34,000,000	34,000,000	34,000,000
	Total - National Productivity Organization (NPO)			34,000,000	34,000,000	34,000,000
044120	Total-Others			140,500,000	140,500,000	151,000,000
0441	Total-Manufacturing			140,500,000	140,500,000	151,000,000
044	Total-Mining and Manufacturing			140,500,000	140,500,000	151,000,000
04	Total-Economic Affairs			152,736,000	152,737,000	167,008,000
	Total-Accountant General Pakistan Revenues			152,736,000	152,737,000	167,008,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04	ECONOMIC AFFAIRS					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :					
0413	GENERAL LABOUR AFFAIRS :					
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):					
LO0167	DEPARTMENT OF EXPLOSIVES, LAHORE :					
041305 - A01	Employees Related Expenses			4,300,000	4,301,000	4,835,000
041305 - A011	Pay	16	16	2,397,000	2,397,000	2,246,000

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
041305 - A011-1	Pay of Officers	(3)	(3)	(751,000)	(751,000)	(631,000)
041305 - A011-2	Pay of Other Staff	(13)	(13)	(1,646,000)	(1,646,000)	(1,615,000)
041305 - A012	Allowances			1,903,000	1,904,000	2,589,000
041305 - A012-1	Regular Allowances			(1,773,000)	(1,774,000)	(2,438,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(130,000)	(130,000)	(151,000)
041305 - A03	Operating Expenses			1,317,000	1,317,000	2,341,000
041305 - A032	Communications			42,000	42,000	72,000
041305 - A033	Utilities			400,000	400,000	522,000
041305 - A034	Occupancy Costs			545,000	545,000	1,400,000
041305 - A036	Motor Vehicles			3,000	3,000	3,000
041305 - A038	Travel and Transportation			286,000	286,000	300,000
041305 - A039	General			41,000	41,000	44,000
041305 - A09	Physical Assets			50,000	50,000	2,000
041305 - A096	Purchase of Plant & Machinery			45,000	45,000	1,000
041305 - A097	Purchase of Furniture and Fixture			5,000	5,000	1,000
041305 - A13	Repairs and Maintenance			30,000	30,000	40,000
041305 - A130	Transport			10,000	10,000	20,000
041305 - A131	Machinery and Equipment			10,000	10,000	10,000
041305 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Department of Explosives, Lahore				5,697,000	5,698,000	7,218,000
MN0017 DEPARTMENT OF EXPOLOSIVES MULTAN :						
041305 - A01	Employees Related Expenses			2,776,000	2,777,000	3,233,000
041305 - A011	Pay	9	9	1,638,000	1,638,000	1,669,000
041305 - A011-1	Pay of Officer	(1)	(1)	(518,000)	(518,000)	(532,000)
041305 - A011-2	Pay of Other Staff	(8)	(8)	(1,120,000)	(1,120,000)	(1,137,000)
041305 - A012	Allowances			1,138,000	1,139,000	1,564,000
041305 - A012-1	Regular Allowances			(1,103,000)	(1,104,000)	(1,519,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(35,000)	(35,000)	(45,000)
041305 - A03	Operating Expenses			595,000	595,000	697,000
041305 - A032	Communications			40,000	40,000	45,000
041305 - A033	Utilities			85,000	85,000	91,000
041305 - A034	Occupancy Costs			300,000	300,000	390,000
041305 - A038	Travel and Transportation			124,000	124,000	124,000
041305 - A039	General			46,000	46,000	47,000
041305 - A04	Employees Retirement Benefits					525,000
041305 - A041	Pension					525,000
041305 - A09	Physical Assets			2,000	2,000	2,000

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
DIVISION.

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.			
041305 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
041305 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
041305 - A13 Repairs and Maintenance	18,000	18,000	18,000
041305 A130 Transport	10,000	10,000	10,000
041305 - A131 Machinery and Equipment	5,000	5,000	5,000
041305 - A132 Furniture and Fixture	3,000	3,000	3,000
Total - Department of Explosives Multan	3,391,000	3,392,000	4,475,000
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	9,088,000	9,090,000	11,693,000
0413 Total-General Labour Affairs	9,088,000	9,090,000	11,693,000
041 Total-General Economic, Commercial and Labour Affairs	9,088,000	9,090,000	11,693,000
044 MINING AND MANUFACTURING :			
0441 MANUFACTURING :			
044120 OTHERS :			
LO0169 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE :			
044120 - A05 Grants, Subsidies and Write off Loans	138,500,000	138,500,000	210,000,000
044120 - A052 Grants Domestic	138,500,000	138,500,000	210,000,000
Total - Pakistan Industrial Technical Assistance Centre (PITAC) Lahore	138,500,000	138,500,000	210,000,000
LO0170 SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY (SMEDA) LAHORE :			
044120 - A05 Grants, Subsidies and Write off Loans	195,000,000	195,000,000	213,500,000
044120 - A052 Grants Domestic	195,000,000	195,000,000	213,500,000
Total - Small and Medium Enterprises Development Authority (SMEDA) Lahore	195,000,000	195,000,000	213,500,000
044120 Total-Others	333,500,000	333,500,000	423,500,000
0441 Total-Manufacturing	333,500,000	333,500,000	423,500,000
044 Total-Mining and Manufacturing	333,500,000	333,500,000	423,500,000
04 Total-Economic Affairs	342,588,000	342,590,000	435,193,000
Total-Accountant General of Pakistan Revenues, Sub-Office, Lahore	342,588,000	342,590,000	435,193,000

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS				
0413	GENERAL LABOUR AFFAIRS :				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):				
PRO312	DEPARTMENT OF EXPLOSIVES, PESHAWAR :				
041305 - A01	Employees Related Expenses		2,648,000	2,649,000	2,844,000
041305 - A011	Pay	8 8	1,596,000	1,596,000	1,356,000
041305 - A011-1	Pay of Officer	(1) (1)	(516,000)	(516,000)	(244,000)
041305 - A011-2	Pay of Other Staff	(7) (7)	(1,080,000)	(1,080,000)	(1,112,000)
041305 - A012	Allowances		1,052,000	1,053,000	1,488,000
041305 - A012-1	Regular Allowances		(1,038,000)	(1,039,000)	(1,210,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(14,000)	(14,000)	(278,000)
041305 - A03	Operating Expenses		560,000	560,000	583,000
041305 - A032	Communications		50,000	50,000	55,000
041305 - A033	Utilities		32,000	32,000	37,000
041305 - A034	Occupancy Costs		352,000	352,000	352,000
041305 - A038	Travel and Transportation		94,000	94,000	106,000
041305 - A039	General		32,000	32,000	33,000
041305 - A04	Employees Retirement Benefits		1,000	1,000	1,000
041305 - A041	Pension		1,000	1,000	1,000
041305 - A09	Physical Assets		20,000	20,000	2,000
041305 - A096	Purchase of Plant & Machinery		10,000	10,000	1,000
041305 - A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
041305 - A13	Repairs and Maintenance		25,000	25,000	30,000
041305 - A130	Transport		15,000	15,000	20,000
041305 - A131	Machinery and Equipment		5,000	5,000	5,000
041305 - A132	Furniture and Fixture		5,000	5,000	5,000
Total	Department of Explosives, Peshawar		3,254,000	3,255,000	3,460,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)		3,254,000	3,255,000	3,460,000
0413	Total-General Labour Affairs		3,254,000	3,255,000	3,460,000
041	Total-General Economic, Commercial and Labour Affairs		3,254,000	3,255,000	3,460,000
04	Total-Economic Affairs		3,254,000	3,255,000	3,460,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		3,254,000	3,255,000	3,460,000

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS				
0413	GENERAL LABOUR AFFAIRS :				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):				
KA0205	DEPARTMENT OF EXPLOSIVES, KARACHI :				
041305 - A01	Employees Related Expenses		4,248,000	4,249,000	5,194,000
041305 - A011	Pay	13 13	2,591,000	2,591,000	2,900,000
041305 - A011-1	Pay of Officers	(3) (3)	(973,000)	(973,000)	(1,050,000)
041305 - A011-2	Pay of Other Staff	(10) (10)	(1,618,000)	(1,618,000)	(1,850,000)
041305 - A012	Allowances		1,657,000	1,658,000	2,294,000
041305 - A012-1	Regular Allowances		(1,555,000)	(1,556,000)	(2,175,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(102,000)	(102,000)	(119,000)
041305 - A03	Operating Expenses		1,388,000	1,388,000	2,003,000
041305 - A032	Communications		65,000	65,000	90,000
041305 - A033	Utilities		200,000	200,000	350,000
041305 - A034	Occupancy Costs		895,000	895,000	1,050,000
041305 - A036	Motor Vehicle		3,000	3,000	43,000
041305 - A038	Travel and Transportation		160,000	160,000	390,000
041305 - A039	General		65,000	65,000	80,000
041305 - A04	Employees Retirement Benefits		1,000	1,000	1,000
041305 - A041	Pension		1,000	1,000	1,000
041305 - A05	Grants, Subsidies and Write off Loans		4,000	4,000	1,000
041305 - A052	Grants Domestic		4,000	4,000	1,000
041305 - A09	Physical Assets		702,000	702,000	3,000
041305 - A095	Purchase of Transport		700,000	700,000	1,000
041305 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041305 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041305 - A13	Repairs and Maintenance		24,000	24,000	34,000
041305 - A130	Transport		4,000	4,000	4,000
041305 - A131	Machinery and Equipment		10,000	10,000	20,000
041305 - A132	Furniture and Fixture		10,000	10,000	10,000
Total - Department of Explosives Karachi			6,367,000	6,368,000	7,236,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)		6,367,000	6,368,000	7,236,000
0413	Total-General Labour Affairs		6,367,000	6,368,000	7,236,000
041	Total-General Economic, Commercial and Labour Affairs		6,367,000	6,368,000	7,236,000

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
DIVISION.

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.						
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KA0902	PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI					
044301 - A05	Grants, Subsidies and Write off Loans			34,000,000	34,000,000	34,000,000
044301 - A052	Grants Domestic			34,000,000	34,000,000	34,000,000
Total - Pakistan Institute of Management, Karachi				34,000,000	34,000,000	34,000,000
044301	Total-Administration			34,000,000	34,000,000	34,000,000
0443	Total-Administration			34,000,000	34,000,000	34,000,000
044	Total-Mining and Manufacturing			34,000,000	34,000,000	34,000,000
04	Total-Economic Affairs			40,367,000	40,368,000	41,236,000
Total-Accountant General Pakistan				40,367,000	40,368,000	41,236,000
Revenues, Sub-Office, Karachi				40,367,000	40,368,000	41,236,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS
0413 GENERAL LABOUR AFFAIRS :
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):

QA0053 DEPARTMENT OF EXPLOSIVES, QUETTA :

041305 - A01	Employees Related Expenses			2,345,000	2,346,000	2,761,000
041305 - A011	Pay	8	8	1,297,000	1,297,000	1,325,000
041305 - A011-1	Pay of Officers	(2)	(2)	(391,000)	(391,000)	(391,000)
041305 - A011-2	Pay of Other Staff	(6)	(6)	(906,000)	(906,000)	(934,000)
041305 - A012	Allowances			1,048,000	1,049,000	1,436,000
041305 - A012-1	Regular Allowances			(930,000)	(931,000)	(1,293,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(118,000)	(118,000)	(143,000)
041305 - A03	Operating Expenses			621,000	621,000	648,000
041305 - A032	Communications			60,000	60,000	75,000
041305 - A033	Utilities			54,000	54,000	69,000
041305 - A034	Occupancy Costs			331,000	331,000	305,000
041305 - A038	Travel and Transportation			122,000	122,000	135,000
041305 - A039	General			54,000	54,000	64,000
041305 - A09	Physical Assets			22,000	22,000	4,000
041305 - A092	Computer Equipment			20,000	20,000	2,000

NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
DIVISION.

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd			
041305 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
041305 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
041305 - A13 Repairs and Maintenance	40,000	40,000	95,000
041305 - A130 Transport	20,000	20,000	30,000
041305 - A131 Machinery and Equipment	10,000	10,000	20,000
041305 - A132 Furniture and Fixture	10,000	10,000	15,000
041305 - A137 Computer Equipment			30,000
Total - Department of Explosives, Quetta	3,028,000	3,029,000	3,508,000
041305 Total-Industrial Safety (Inspection of Boiler Explosive)	3,028,000	3,029,000	3,508,000
0413 Total-General Labour Affairs	3,028,000	3,029,000	3,508,000
041 Total-General Economic, Commercial and Labour Affairs	3,028,000	3,029,000	3,508,000
04 Total-Economic Affairs	3,028,000	3,029,000	3,508,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	3,028,000	3,029,000	3,508,000
TOTAL-DEMAND	541,973,000	541,979,000	650,405,000

SECTION XVI**MINISTRY OF INFORMATION AND BROADCASTING****2013-2014
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Information
and Broadcasting****Current Expenditure on Revenue Account**

54	Information and Broadcasting Division	431,195
55	Directorate of Publications, Newsreels and Documentaries	221,848
56	Press Information Department	438,655
57	Information Services Abroad	584,657
58	Other Expenditure of Information and Broadcasting Division	<u>4,514,727</u>
	Total -	<u>6,191,082</u>

NO. 054- INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.054
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 431,195,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	14,493,000	14,493,000	14,600,000
082	Cultural Services	10,201,000	10,201,000	10,201,000
083	Broadcasting and Publishing	120,560,000	170,561,000	136,344,000
086	Administration of Information, Recreation, Culture	255,984,000	281,989,000	270,050,000
	Total	401,238,000	477,244,000	431,195,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	213,674,000	213,675,000	228,423,000
A011	Pay	103,811,000	103,811,000	95,688,000
A011-1	Pay of Officers	(50,262,000)	(50,262,000)	(56,374,000)
A011-2	Pay of Other Staff	(53,549,000)	(53,549,000)	(39,314,000)
A012	Allowances	109,863,000	109,864,000	132,735,000
A012-1	Regular Allowances	(77,513,000)	(77,513,000)	(103,887,000)
A012-2	Other Allowances (Excluding T.A)	(32,350,000)	(32,351,000)	(28,848,000)
A03	Operating Expenses	152,177,000	152,182,000	163,194,000
A04	Employees Retirement Benefits	2,427,000	2,427,000	9,195,000
A05	Grants, Subsidies and Write off Loans	8,402,000	84,402,000	5,505,000
A06	Transfers	6,600,000	6,600,000	9,250,000
A09	Physical Assets	4,574,000	4,574,000	679,000
A13	Repairs and Maintenance	13,384,000	13,384,000	14,949,000
	Total	401,238,000	477,244,000	431,195,000

NO. 054-FC21M09 INFORMATION AND BROADCASTING

DEMANDS FOR GRANTS

DIVISION

III.-DETAILS are as follows

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS				
0413	GENERAL LABOUR AFFAIRS				
041304	REGULATION OF MAN-MANAGEMENT RELATION				
ID6217	IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE) :				
041304 - A01	Employees Related Expenses		11,214,000	11,214,000	11,443,000
041304 - A011	Pay	25 25	6,791,000	6,791,000	6,977,000
041304 - A011-1	Pay of Officers	(5) (5)	(4,348,000)	(4,348,000)	(4,572,000)
041304 - A011-2	Pay of Other Staff	(20) (20)	(2,443,000)	(2,443,000)	(2,405,000)
041304 - A012	Allowances		4,423,000	4,423,000	4,466,000
041304 - A012-1	Regular Allowances		(3,962,000)	(3,962,000)	(4,000,000)
041304 - A012-2	Other Allowances (Excluding T.A)		(461,000)	(461,000)	(466,000)
041304 - A03	Operating Expenses		2,872,000	2,872,000	2,800,000
041304 - A032	Communications		220,000	220,000	230,000
041304 - A033	Utilities		647,000	647,000	357,000
041304 - A034	Occupancy Costs		1,203,000	1,203,000	1,203,000
041304 - A038	Travel & Transportation		575,000	575,000	775,000
041304 - A039	General		227,000	227,000	235,000
041304 - A04	Employees Retirement Benefits		25,000	25,000	25,000
041304 - A041	Pension		25,000	25,000	25,000
041304 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
041304 - A052	Grants-Domestic		1,000	1,000	1,000
041304 - A09	Physical Assets		31,000	31,000	31,000
041304 - A092	Computer Equipment		10,000	10,000	10,000
041304 - A095	Purchase of Transport		1,000	1,000	1,000
041304 - A096	Purchase of Plant and Machinery		10,000	10,000	10,000
041304 - A097	Purchase of Furniture and Fixture		10,000	10,000	10,000
041304 - A13	Repairs and Maintenance		350,000	350,000	300,000
041304 - A130	Transport		125,000	125,000	150,000
041304 - A131	Machinery and Equipment		50,000	50,000	50,000
041304 - A132	Furniture and Fixture		25,000	25,000	50,000
041304 - A133	Buildings and Structure		150,000	150,000	50,000
Total -	Implementation Tribunal for Newspaper Employees (ITNE)		14,493,000	14,493,000	14,600,000
041304	Total-Regulation of Man-Management Relation		14,493,000	14,493,000	14,600,000
0413	Total-General Labour Affairs		14,493,000	14,493,000	14,600,000

**NO. 054-FC21M09 INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041	Total-General Economic, Commercial and Labour Affairs		14,493,000	14,493,000	14,600,000
04	Total-Economic Affairs		14,493,000	14,493,000	14,600,000
08	RECREATION, CULTURE AND RELIGION :				
082	CULTURAL SERVICES :				
0821	CULTURAL SERVICES :				
082105	PROMOTION OF CULTURAL ACTIVITIES :				
ID1385	PAKISTAN NATIONAL CENTRE (SURPLUS POOL) :				
082105 - A01	Employees Related Expenses		9,511,000	9,511,000	9,495,000
082105 - A011	Pay	26 26	6,357,000	6,357,000	5,100,000
082105 - A011-1	Pay of Officers	(7) (7)	(3,349,000)	(3,349,000)	(2,600,000)
082105 - A011-2	Pay of Other Staff	(19) (19)	(3,008,000)	(3,008,000)	(2,500,000)
082105 - A012	Allowances		3,154,000	3,154,000	4,395,000
082105 - A012-1	Regular Allowances		(2,884,000)	(2,884,000)	(4,125,000)
082105 - A012-2	Other Allowances (Excluding T.A)		(270,000)	(270,000)	(270,000)
082105 - A03	Operating Expenses		467,000	467,000	485,000
082105 - A032	Communications		25,000	25,000	20,000
082105 - A034	Occupancy Costs		260,000	260,000	260,000
082105 - A038	Travel & Transportation		92,000	92,000	150,000
082105 - A039	General		90,000	90,000	55,000
082105 - A04	Employees Retirement Benefits		200,000	200,000	200,000
082105 - A041	Pension		200,000	200,000	200,000
082105 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
082105 - A052	Grants-Domestic		1,000	1,000	1,000
082105 - A09	Physical Assets		1,000	1,000	
082105 - A095	Purchase of Transport		1,000	1,000	
082105 - A13	Repairs and Maintenance		21,000	21,000	20,000
082105 - A130	Transport		1,000	1,000	
082105 - A132	Furniture and Fixture		10,000	10,000	10,000
082105 - A137	Computer Equipment		10,000	10,000	10,000
Total -	Pakistan National Centre (Surplus Pool)		10,201,000	10,201,000	10,201,000
082105	Total-Promotion of Cultural Activities		10,201,000	10,201,000	10,201,000
0821	Total-Cultural Services		10,201,000	10,201,000	10,201,000
082	Total-Cultural Services		10,201,000	10,201,000	10,201,000

NO. 054-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
083	BROADCASTING AND PUBLISHING :					
0831	BROADCASTING AND PUBLISHING :					
083103	PUBLICITY :					
ID1371	EXTERNAL PUBLICITY WING, (H.Q)					
	ISLAMABAD :					
083103 - A01	Employees Related Expenses			33,621,000	33,622,000	34,148,000
083103 - A011	Pay	89	99	14,625,000	14,625,000	14,443,000
083103 - A011-1	Pay of Officers	(26)	(26)	(7,350,000)	(7,350,000)	(8,700,000)
083103 - A011-2	Pay of Other Staff	(63)	(73)	(7,275,000)	(7,275,000)	(5,743,000)
083103 - A012	Allowances			18,996,000	18,997,000	19,705,000
083103 - A012-1	Regular Allowances			(12,245,000)	(12,245,000)	(14,202,000)
083103 - A012-2	Other Allowances (Excluding T.A)			(6,751,000)	(6,752,000)	(5,503,000)
083103 - A03	Operating Expenses			36,123,000	36,123,000	48,526,000
083103 - A032	Communications			2,026,000	2,026,000	2,426,000
083103 - A033	Utilities			2,300,000	2,300,000	2,400,000
083103 - A034	Occupancy Costs			7,156,000	7,156,000	16,656,000
083103 - A036	Motor Vehicles			50,000	50,000	50,000
083103 - A038	Travel & Transportation			4,751,000	4,751,000	5,352,000
083103 - A039	General			19,840,000	19,840,000	21,642,000
083103 - A04	Employees Retirement Benefits					1,000
083103 - A041	Pension					1,000
083103 - A05	Grants, Subsidies and Write off Loans			500,000	50,500,000	500,000
083103 - A052	Grants-Domestic			500,000	50,500,000	500,000
083103 - A06	Transfers			1,300,000	1,300,000	3,450,000
083103 - A063	Entertainment & Gifts			1,300,000	1,300,000	3,450,000
083103 - A09	Physical Assets			952,000	952,000	5,000
083103 - A092	Computer Equipment			501,000	501,000	2,000
083103 - A095	Purchase of Transport			1,000	1,000	1,000
083103 - A096	Purchase of Plant & Machinery			200,000	200,000	1,000
083103 - A097	Purchase of Furniture & Fixture			250,000	250,000	1,000
083103 - A13	Repairs and Maintenance			2,704,000	2,704,000	4,154,000
083103 - A130	Transport			800,000	800,000	1,150,000
083103 - A131	Machinery and Equipment			600,000	600,000	750,000
083103 - A132	Furniture and Fixture			600,000	600,000	750,000
083103 - A133	Buildings and Structure			502,000	502,000	902,000
083103 - A137	Computer Equipment			202,000	202,000	602,000
Total -	External Publicity Wing (H.Q)					
	Islamabad			75,200,000	125,201,000	90,784,000
083103	Total - Publicity			75,200,000	125,201,000	90,784,000

NO. 054-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083120 OTHERS :					
ID1384 INFORMATION SERVICES ACADEMY ISLAMABAD					
083120 - A01	Employees Related Expenses		22,584,000	22,584,000	22,446,000
083120 - A011	Pay	82 46	9,995,000	9,995,000	9,360,000
083120 - A011-1	Pay of Officers	(38) (22)	(5,350,000)	(5,350,000)	(6,650,000)
083120 - A011-2	Pay of Other Staff	(44) (24)	(4,645,000)	(4,645,000)	(2,710,000)
083120 - A012	Allowances		12,589,000	12,589,000	13,086,000
083120 - A012-1	Regular Allowances		(10,574,000)	(10,574,000)	(11,686,000)
083120 - A012-2	Other Allowances (Excluding T.A)		(2,015,000)	(2,015,000)	(1,400,000)
083120 - A03	Operating Expenses		19,756,000	19,756,000	20,748,000
083120 - A032	Communications		565,000	565,000	665,000
083120 - A033	Utilities		1,940,000	1,940,000	1,970,000
083120 - A034	Occupancy Costs		9,900,000	9,900,000	11,200,000
083103 - A036	Motor Vehicles		30,000	30,000	11,000
083120 - A038	Travel & Transportation		3,250,000	3,250,000	3,450,000
083120 - A039	General		4,071,000	4,071,000	3,452,000
083120 - A04	Employees Retirement Benefits		200,000	200,000	50,000
083120 - A041	Pension		200,000	200,000	50,000
083120 - A05	Grants,Subsidies and Write off Loans				100,000
083120 - A052	Grants-Domestic				100,000
083120 - A06	Transfers		400,000	400,000	500,000
083120 - A063	Entertainment & Gifts		400,000	400,000	500,000
083120 - A09	Physical Assets		620,000	620,000	620,000
083120 - A092	Computer Equipment		320,000	320,000	320,000
083120 - A095	Purchase of Transport		100,000	100,000	100,000
083120 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
083120 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
083120 - A13	Repairs and Maintenance		1,800,000	1,800,000	1,096,000
083120 - A130	Transport		600,000	600,000	500,000
083120 - A131	Machinery and Equipment		200,000	200,000	150,000
083120 - A132	Furniture and Fixture		500,000	500,000	100,000
083120 - A133	Buildings and Structure		50,000	50,000	50,000
083120 - A137	Computer Equipment		450,000	450,000	296,000
Total - Information Services Academy Islamabad			45,360,000	45,360,000	45,560,000
083120	Total-Others		45,360,000	45,360,000	45,560,000
0831	Total-Broadcasting and Publishing		120,560,000	170,561,000	136,344,000
083	Total-Broadcasting and Publishing		120,560,000	170,561,000	136,344,000

NO. 054-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
086	ADMINISTRATION OF INFORMATION				
	RECREATION AND CULTURE :				
0861	ADMINISTRATION OF INFORMATION				
	RECREATION AND CULTURE :				
086101	ADMINISTRATION :				
ID1356	SECRETARIAT (MAIN) :				
086101 - A01	Employees Related Expenses		107,374,000	107,374,000	112,726,000
086101 - A011	Pay	293 302	50,672,000	50,672,000	41,203,000
086101 - A011-1	Pay of Officers	(43) (43)	(19,260,000)	(19,260,000)	(20,101,000)
086101 - A011-2	Pay of Other Staff	(250) (259)	(31,412,000)	(31,412,000)	(21,102,000)
086101 - A012	Allowances		56,702,000	56,702,000	71,523,000
086101 - A012-1	Regular Allowances		(37,451,000)	(37,451,000)	(53,523,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(19,251,000)	(19,251,000)	(18,000,000)
086101 - A03	Operating Expenses		72,598,000	72,598,000	69,702,000
086101 - A032	Communications		7,200,000	7,200,000	7,500,000
086101 - A033	Utilities		3,000	3,000	3,000
086101 - A034	Occupancy Costs		17,051,000	17,051,000	17,051,000
086101 - A036	Motor vehicles		50,000	50,000	51,000
086101 - A038	Travel & Transportation		18,100,000	18,100,000	18,203,000
086101 - A039	General		30,194,000	30,194,000	26,894,000
086101 - A04	Employees Retirement Benefits		2,000,000	2,000,000	8,912,000
086101 - A041	Pension		2,000,000	2,000,000	8,912,000
086101 - A05	Grants, Subsidies and Write off Loans		6,900,000	32,900,000	3,900,000
086101 - A052	Grants-Domestic		6,900,000	32,900,000	3,900,000
086101 - A06	Transfers		4,200,000	4,200,000	4,500,000
086101 - A063	Entertainment & Gifts		4,000,000	4,000,000	4,300,000
086101 - A064	Other Transfer Payments		200,000	200,000	200,000
086101 - A09	Physical Assets		1,951,000	1,951,000	6,000
086101 - A092	Computer Equipment		650,000	650,000	3,000
086101 - A095	Purchase of Transport		1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery		650,000	650,000	1,000
086101 - A097	Purchase of Furniture & Fixture		650,000	650,000	1,000
086101 - A13	Repairs and Maintenance		5,100,000	5,100,000	6,700,000
086101 - A130	Transport		2,200,000	2,200,000	2,500,000
086101 - A131	Machinery and Equipment		1,000,000	1,000,000	1,500,000
086101 - A132	Furniture and Fixture		1,000,000	1,000,000	1,500,000
086101 - A137	Computer Equipment		900,000	900,000	1,200,000
Total - Secretariat (Main)			200,123,000	226,123,000	206,446,000

NO. 054-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1362 INTERNET WING :					
086101 - A01	Employees Related Expenses		4,827,000	4,827,000	5,006,000
086101 - A011	Pay	12 12	2,160,000	2,160,000	1,900,000
086101 - A011-1	Pay of Officers	(6) (6)	(1,400,000)	(1,400,000)	(1,300,000)
086101 - A011-2	Pay of Other Staff	(6) (6)	(760,000)	(760,000)	(600,000)
086101 - A012	Allowances		2,667,000	2,667,000	3,106,000
086101 - A012-1	Regular Allowances		(1,816,000)	(1,816,000)	(2,455,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(851,000)	(851,000)	(651,000)
086101 - A03	Operating Expenses		4,101,000	4,101,000	3,921,000
086101 - A032	Communications		300,000	300,000	400,000
086101 - A038	Travel & Transportation		2,150,000	2,150,000	1,950,000
086101 - A039	General		1,651,000	1,651,000	1,571,000
086101 - A04	Employees Retirement Benefits				1,000
086101 - A041	Pension				1,000
086101 - A06	Transfers		600,000	600,000	600,000
086101 - A063	Entertainment & Gifts		600,000	600,000	600,000
086101 - A13	Repairs and Maintenance		1,352,000	1,352,000	1,352,000
086101 - A130	Transport		400,000	400,000	400,000
086101 - A131	Machinery and Equipment		500,000	500,000	500,000
086101 - A132	Furniture and Fixture		300,000	300,000	300,000
086101 - A137	Computer Equipment		152,000	152,000	152,000
Total - Internet Wing			10,880,000	10,880,000	10,880,000
ID1373 DISCRETIONARY GRANT BY THE FEDERAL MINISTER :					
086101 - A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
086101 - A052	Grants-Domestic		600,000	600,000	600,000
Total	Discretionary Grant by the Federal Minister		600,000	600,000	600,000
ID1381 AUDIT BUREAU OF CIRCULATION (HEADQUARTERS ISLAMABAD :					
086101 - A01	Employees Related Expenses		6,403,000	6,403,000	6,581,000
086101 - A011	Pay	24 24	3,652,000	3,652,000	3,569,000
086101 - A011-1	Pay of Officers	(9) (9)	(2,130,000)	(2,130,000)	(2,107,000)
086101 - A011-2	Pay of Other Staff	(15) (15)	(1,522,000)	(1,522,000)	(1,462,000)
086101 - A012	Allowances		2,751,000	2,751,000	3,012,000
086101 - A012-1	Regular Allowances		(1,876,000)	(1,876,000)	(2,172,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(875,000)	(875,000)	(840,000)
086101 - A03	Operating Expenses		8,611,000	8,611,000	8,581,000
086101 - A032	Communications		200,000	200,000	250,000
086101 - A033	Utilities		420,000	420,000	560,000

NO. 054-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
086101 - A034			6,150,000	6,150,000	5,655,000
086101 - A038			1,270,000	1,270,000	1,240,000
086101 - A039			571,000	571,000	876,000
086101 - A04			1,000	1,000	2,000
086101 - A041			1,000	1,000	2,000
086101 - A05					1,000
086101 - A052					1,000
086101 - A06			100,000	100,000	200,000
086101 - A063			100,000	100,000	200,000
086101 - A09			211,000	211,000	4,000
086101 - A092			90,000	90,000	1,000
086101 - A095			1,000	1,000	1,000
086101 - A096			60,000	60,000	1,000
086101 - A097			60,000	60,000	1,000
086101 - A13			536,000	536,000	631,000
086101 - A130			125,000	125,000	125,000
086101 - A131			125,000	125,000	175,000
086101 - A132			125,000	125,000	150,000
086101 - A133			61,000	61,000	61,000
086101 - A137			100,000	100,000	120,000
Total - Audit Bureau of Circulation, (Headquarters)			15,862,000	15,862,000	16,000,000
ID2110 CYBER WING :					
086101 - A01			12,490,000	12,490,000	14,509,000
086101 - A011			6,695,000	6,695,000	6,400,000
086101 - A011-1	26	32	(6,250,000)	(6,250,000)	(5,700,000)
086101 - A011-2	(6)	(12)	(445,000)	(445,000)	(700,000)
086101 - A012			5,795,000	5,795,000	8,109,000
086101 - A012-1			(4,934,000)	(4,934,000)	(7,157,000)
086101 - A012-2			(861,000)	(861,000)	(952,000)
086101 - A03			4,582,000	4,582,000	4,007,000
086101 - A032			1,700,000	1,700,000	1,800,000
086101 - A038			1,681,000	1,681,000	1,106,000
086101 - A039			1,201,000	1,201,000	1,101,000
086101 - A04			1,000	1,000	2,000
086101 - A041			1,000	1,000	2,000

**NO. 054-FC21M09 INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
086101 - A09	Physical Assets		801,000	801,000	6,000
086101 - A092	Computer Equipment		600,000	600,000	3,000
086101 - A095	Purchase of Transport		1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery		100,000	100,000	1,000
086101 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
086101 - A13	Repairs and Maintenance		1,000,000	1,000,000	350,000
086101 - A130	Transport		200,000	200,000	100,000
086101 - A131	Machinery and Equipment		200,000	200,000	50,000
086101 - A132	Furniture and Fixture		200,000	200,000	50,000
086101 - A137	Computer Equipment		400,000	400,000	150,000
Total - Cyber Wing			18,874,000	18,874,000	18,874,000
ID2633	DISCRETIONARY GRANT BY THE MINISTER OF STATE :				
086101 - A05	Grants Subsidies and Write off Loans		400,000	400,000	400,000
086101 - A052	Grants-Domestic		400,000	400,000	400,000
Total - Discretionary Grant by the Minister of State			400,000	400,000	400,000
ID6844	8TH WAGE BOARD AWARD FOR NEWSPAPERS EMPLOYEES :				
086101 - A01	Employees Related Expenses				6,300,000
086101 - A011	Pay				3,900,000
086101 - A011-1	Pay of Officers				(3,900,000)
086101 - A012	Allowances				2,400,000
086101 - A012-1	Regular Allowances				(2,400,000)
086101 - A03	Operating Expenses				1,200,000
086101 - A032	Communications				100,000
086101 - A038	Travel & Transportation				500,000
086101 - A039	General				600,000
Total- 8th Wage Board Award for Newspapers Employees					7,500,000
086101	Total-Administration		246,739,000	272,739,000	260,700,000
0861	Total-Administration of Information, Recreation and Culture		246,739,000	272,739,000	260,700,000
086	Total-Administraton of Information, Recreation and Culture		246,739,000	272,739,000	260,700,000
08	Total-Recreation Culture and Religion		377,500,000	453,501,000	407,245,000
Total-Accountant General Pakistan Revenues			391,993,000	467,994,000	421,845,000

NO. 054-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
08	RECREATION, CULTURE AND RELIGION :				
086	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :				
0861	ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE :				
086101	ADMINISTRATION :				
LO0171	AUDIT BUREAU OF CIRCULATION, LAHORE				
086101 - A01	Employees Related Expenses		2,700,000	2,700,000	2,799,000
086101 - A011	Pay	14 15	1,273,000	1,273,000	1,285,000
086101 - A011-1	Pay of Officers	(1) (2)	(254,000)	(254,000)	(233,000)
086101 - A011-2	Pay of Other Staff	(13) (13)	(1,019,000)	(1,019,000)	(1,052,000)
086101 - A012	Allowances		1,427,000	1,427,000	1,514,000
086101 - A012-1	Regular Allowances		(807,000)	(807,000)	(1,103,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(620,000)	(620,000)	(411,000)
086101 - A03	Operating Expenses		1,697,000	1,702,000	1,789,000
086101 - A032	Communications		90,000	95,000	60,000
086101 - A033	Utilities		165,000	165,000	142,000
086101 - A034	Occupancy Costs		955,000	955,000	1,200,000
086101 - A038	Travel & Transportation		220,000	220,000	210,000
086101 - A039	General		267,000	267,000	177,000
086101 - A04	Employees Retirement Benefits				1,000
086101 - A041	Pension				1,000
086101 - A05	Grants Subsidies and Write off Loans				1,000
086101 - A052	Grants-Domestic				1,000
086101 - A09	Physical Assets		4,000	4,000	4,000
086101 - A092	Computer Equipment		1,000	1,000	1,000
086101 - A095	Purchase of Transport		1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
086101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
086101 - A13	Repairs and Maintenance		331,000	331,000	156,000
086101 - A130	Transport		200,000	200,000	80,000
086101 - A131	Machinery and Equipment		50,000	50,000	30,000
086101 - A132	Furniture and Fixture		50,000	50,000	30,000
086101 - A137	Computer Equipment		31,000	31,000	16,000
Total -	Audit Bureau of Circulation, Lahore		4,732,000	4,737,000	4,750,000
086101	Total-Administratoin		4,732,000	4,737,000	4,750,000

NO. 054-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd					
0861	Total-Administration of Information, Recreation and Culture		4,732,000	4,737,000	4,750,000
086	Total-Administraton of Information, Recreation and Culture		4,732,000	4,737,000	4,750,000
08	Total-Recreation Culture and Religion		4,732,000	4,737,000	4,750,000
	Total-Accountant General Pakistan Revenues Sub-Office, Lahore		4,732,000	4,737,000	4,750,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

08 RECREATION, CULTURE AND RELIGION :

086 ADMINISTRATION OF INFORMATION,
RECREATION AND CULTURE :

0861 ADMINISTRATION OF INFORMATION,
RECREATION AND CULTURE :

086101 ADMINISTRATION :

KA0207 AUDIT BUREAU OF CIRCULATION, KARACHI

086101 - A01	Employees Related Expenses		2,950,000	2,950,000	2,970,000
086101 - A011	Pay	16 17	1,591,000	1,591,000	1,551,000
086101 - A011-1	Pay of Officers	(2) (2)	(571,000)	(571,000)	(511,000)
086101 - A011-2	Pay of Other Staff	(14) (15)	(1,020,000)	(1,020,000)	(1,040,000)
086101 - A012	Allowances		1,359,000	1,359,000	1,419,000
086101 - A012-1	Regular Allowances		(964,000)	(964,000)	(1,064,000)
086101 - A012-2	Other Allowances (Excluding T.A)		(395,000)	(395,000)	(355,000)
086101 - A03	Operating Expenses		1,370,000	1,370,000	1,435,000
086101 - A032	Communications		110,000	110,000	85,000
086101 - A033	Utilities		4,000	4,000	33,000
086101 - A034	Occupancy Costs		600,000	600,000	700,000
086101 - A038	Travel & Transportation		370,000	370,000	370,000
086101 - A039	General		286,000	286,000	247,000
086101 - A04	Employees Retirement Benefits				1,000
086101 - A041	Pension				1,000
086101 - A05	Grants Subsidies and Write off Loans				1,000
086101 - A052	Grants-Domestic				1,000
086101 - A09	Physical Assets		3,000	3,000	3,000
086101 - A095	Purchase of Transport		1,000	1,000	1,000
086101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
086101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000

NO. 054-FC21M09 INFORMATION AND BROADCASTING
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd			
086101 - A13 Repairs and Maintenance	190,000	190,000	190,000
086101 - A130 Transport	80,000	80,000	80,000
086101 - A131 Machinery and Equipment	50,000	50,000	50,000
086101 - A132 Furniture and Fixture	30,000	30,000	30,000
086101 - A137 Computer Equipment	30,000	30,000	30,000
Total - Audit Bureau of Circulation, Karachi	4,513,000	4,513,000	4,600,000
086101 Total-Administratoin	4,513,000	4,513,000	4,600,000
0861 Total-Administration of Information, Recreation and Culture	4,513,000	4,513,000	4,600,000
086 Total-Administraton of Information, Recreation and Culture	4,513,000	4,513,000	4,600,000
08 Total-Recreation, Culture and Religion	4,513,000	4,513,000	4,600,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	4,513,000	4,513,000	4,600,000
TOTAL-DEMAND	401,238,000	477,244,000	431,195,000

**NO.055 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

**DEMAND NO. 055
(FC21D04)**

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 221,848,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	139,921,000	139,921,000	221,848,000
	Total	139,921,000	139,921,000	221,848,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	81,600,000	81,600,000	120,389,000
A011	Pay	38,718,000	38,718,000	58,556,000
A011-1	Pay of Officers	(13,460,000)	(13,460,000)	(19,815,000)
A011-2	Pay of Other Staff	(25,258,000)	(25,258,000)	(38,741,000)
A012	Allowances	42,882,000	42,882,000	61,833,000
A012-1	Regular Allowances	(32,384,000)	(32,384,000)	(52,437,000)
A012-2	Other Allowances (Excluding T.A)	(10,498,000)	(10,498,000)	(9,396,000)
A03	Operating Expenses	52,207,000	52,207,000	87,926,000
A04	Employees Retirement Benefits	790,000	790,000	1,899,000
A05	Grants, Subsidies and Write off Loans	840,000	840,000	1,106,000
A06	Transfers	453,000	453,000	2,262,000
A09	Physical Assets	1,795,000	1,795,000	3,629,000
A13	Repairs and Maintenance	2,236,000	2,236,000	4,637,000
	Total	139,921,000	139,921,000	221,848,000

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS CENSORSHIP AND PUBLICATIONS :				
ID1386	PUBLICATIONS WING, ISLAMABAD :				
083102 - A01	Employees Related Expenses		40,843,000	40,843,000	47,706,000
083102 - A011	Pay	137 137	19,718,000	19,718,000	23,979,000
083102 - A011-1	Pay of Officers	(23) (23)	(7,860,000)	(7,860,000)	(7,798,000)
083102 - A011-2	Pay of Other Staff	(114) (114)	(11,858,000)	(11,858,000)	(16,181,000)
083102 - A012	Allowances		21,125,000	21,125,000	23,727,000
083102 - A012-1	Regular Allowances		(16,175,000)	(16,175,000)	(19,677,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(4,950,000)	(4,950,000)	(4,050,000)
083102 - A03	Operating Expenses		37,689,000	37,689,000	59,704,000
083102 - A032	Communications		1,300,000	1,300,000	1,300,000
083102 - A033	Utilities		2,170,000	2,170,000	2,570,000
083102 - A034	Occupany Costs		18,099,000	18,099,000	39,714,000
083102 - A036	Motor Vehicles		20,000	20,000	20,000
083102 - A038	Travel & Transportation		3,200,000	3,200,000	3,200,000
083102 - A039	General		12,900,000	12,900,000	12,900,000
083102 - A04	Employees Retirement Benefits		150,000	150,000	1,150,000
083102 - A041	Pension		150,000	150,000	1,150,000
083102 - A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
083102 - A052	Grants-Domestic		300,000	300,000	300,000
083102 - A06	Transfers		400,000	400,000	400,000
083102 - A061	Scholarship				50,000
083102 - A063	Entertainment & Gifts		400,000	400,000	350,000
083102 - A09	Physical Assets		301,000	301,000	304,000
083102 - A092	Computer Equipment				3,000
083102 - A095	Purchase of Transport		1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
083102 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
083102 - A13	Repairs and Maintenance		1,200,000	1,200,000	1,200,000
083102 - A130	Transport		200,000	200,000	200,000
083102 - A131	Machinery and Equipment		200,000	200,000	200,000
083102 - A132	Furniture and Fixture		200,000	200,000	200,000
083102 - A133	Buildings and Structure		100,000	100,000	100,000
083102 - A137	Computer Equipment		500,000	500,000	500,000
Total -	Publications Wing, Islamabad		80,883,000	80,883,000	110,764,000

NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
ID1387 FILMS WING, ISLAMABAD :					
083102 - A01	Employees Related Expenses		3,570,000	3,570,000	1,688,000
083102 - A011	Pay	3 3	770,000	770,000	394,000
083102 - A011-2	Pay of Other Staff	(3) (3)	(770,000)	(770,000)	(394,000)
083102 - A012	Allowances		2,800,000	2,800,000	1,294,000
083102 - A012-1	Regular Allowances		(1,072,000)	(1,072,000)	(364,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(1,728,000)	(1,728,000)	(930,000)
083102 - A03	Operating Expenses		2,250,000	2,250,000	2,250,000
083102 - A034	Occupany Costs		300,000	300,000	300,000
083102 - A038	Travel & Transportation		450,000	450,000	450,000
083102 - A039	General		1,500,000	1,500,000	1,500,000
083102 - A04	Employees Retirement Benefits		150,000	150,000	159,000
083102 - A041	Pension		150,000	150,000	159,000
083102 - A05	Grants, Subsidies and Write off Loans		10,000	10,000	1,000
083102 - A052	Grants-Domestic		10,000	10,000	1,000
083102 - A09	Physical Assets		530,000	530,000	530,000
083102 - A092	Computer Equipment		130,000	130,000	130,000
083102 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
083102 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
083102 - A13	Repairs and Maintenance		300,000	300,000	300,000
083102 - A130	Transport		100,000	100,000	100,000
083102 - A131	Machinery and Equipment		100,000	100,000	100,000
083102 - A132	Furniture and Fixture		100,000	100,000	100,000
Total - Films Wing, Islamabad			6,810,000	6,810,000	4,928,000
ID6808 ELECTRONIC MEDIA RELATION WING:					
083102 - A01	Employees Related Expenses				15,201,000
083102 - A011	Pay	31			6,464,000
083102 - A011-1	Pay of Officers	(12)			(4,600,000)
083102 - A011-2	Pay of Other Staff	(19)			(1,864,000)
083102 - A012	Allowances				8,737,000
083102 - A012-1	Regular Allowances				(7,385,000)
083102 - A012-2	Other Allowances (Excluding T.A)				(1,352,000)
083102 - A03	Operating Expenses				13,316,000
083102 - A032	Communications				1,150,000
083102 - A033	Utilities				1,702,000
083102 - A034	Occupany Costs				907,000
083102 - A036	Motor Vehicles				3,000

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
083102 - A038					3,952,000
083102 - A039					5,602,000
083102 - A04					100,000
083102 - A041					100,000
083102 - A05					1,000
083102 - A052					1,000
083102 - A06					1,800,000
083102 - A061					50,000
083102 - A063					1,750,000
083102 - A09					1,831,000
083102 - A092					3,000
083102 - A095					1,826,000
083102 - A096					1,000
083102 - A097					1,000
083102 - A13					2,401,000
083102 - A130					650,000
083102 - A131					450,000
083102 - A132					450,000
083102 - A133					1,000
083102 - A137					850,000
Total - Electronic Media Relation Wing					34,650,000
83102			87,693,000	87,693,000	150,342,000
0831			87,693,000	87,693,000	150,342,000
083			87,693,000	87,693,000	150,342,000
08			87,693,000	87,693,000	150,342,000
Total-Accountant General Pakistan Revenues			87,693,000	87,693,000	150,342,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

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

LO0172 PAK JAMHURIAT, LAHORE :

083102 - A01	Employees Related Expenses			6,858,000	6,858,000	7,026,000
083102 - A011	Pay	21	22	2,940,000	2,940,000	3,509,000
083102 - A011-1	Pay of Officers	(4)	(4)	(900,000)	(900,000)	(1,081,000)
083102 - A011-2	Pay of Other Staff	(17)	(18)	(2,040,000)	(2,040,000)	(2,428,000)

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
083102 - A012	Allowances			3,918,000	3,918,000	3,517,000
083102 - A012-1	Regular Allowances			(3,078,000)	(3,078,000)	(3,077,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(840,000)	(840,000)	(440,000)
083102 - A03	Operating Expenses			2,927,000	2,927,000	2,927,000
083102 - A032	Communications			125,000	125,000	125,000
083102 - A033	Utilities			135,000	135,000	135,000
083102 - A034	Occupancy Costs			1,083,000	1,083,000	1,083,000
083102 - A038	Travel & Transportation			310,000	310,000	310,000
083102 - A039	General			1,274,000	1,274,000	1,274,000
083102 - A04	Employees Retirement Benefits			10,000	10,000	10,000
083102 - A041	Pension			10,000	10,000	10,000
083102 - A05	Grants, Subsidies and Write off Loans			10,000	10,000	1,000
083102 - A052	Grants-Domestic			10,000	10,000	1,000
083102 - A06	Transfers			10,000	10,000	19,000
083102 - A063	Entertainment & Gifts			10,000	10,000	19,000
083102 - A09	Physical Assets			200,000	200,000	200,000
083102 - A092	Computer Equipment			50,000	50,000	50,000
083102 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
083102 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
083102 - A13	Repairs and Maintenance			190,000	190,000	190,000
083102 - A130	Transport			50,000	50,000	50,000
083102 - A131	Machinery and Equipment			50,000	50,000	50,000
083102 - A132	Furniture and Fixture			50,000	50,000	50,000
083102 - A137	Computer Equipment			40,000	40,000	40,000
Total - Pak Jamhuriat, Lahore				10,205,000	10,205,000	10,373,000
LO0173 FILMS WING, LAHORE :						
083102 - A01	Employees Related Expenses			3,180,000	3,180,000	4,343,000
083102 - A011	Pay	10	10	1,360,000	1,360,000	1,980,000
083102 - A011-1	Pay of Officers	(2)	(2)	(500,000)	(500,000)	(952,000)
083102 - A011-2	Pay of Other Staff	(8)	(8)	(860,000)	(860,000)	(1,028,000)
083102 - A012	Allowances			1,820,000	1,820,000	2,363,000
083102 - A012-1	Regular Allowances			(1,200,000)	(1,200,000)	(1,743,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(620,000)	(620,000)	(620,000)
083102 - A03	Operating Expenses			2,040,000	2,040,000	2,139,000
083102 - A032	Communications			110,000	110,000	110,000
083102 - A033	Utilities			130,000	130,000	130,000
083102 - A034	Occupancy Costs			1,000,000	1,000,000	1,099,000
083102 - A038	Travel & Transportation			350,000	350,000	350,000
083102 - A039	General			450,000	450,000	450,000

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
083102 - A04	Employees Retirement Benefits		100,000	100,000	100,000
083102 - A041	Pension		100,000	100,000	100,000
083102 - A05	Grants, Subsidies and Write off Loans		100,000	100,000	1,000
083102 - A052	Grants-Domestic		100,000	100,000	1,000
083102 - A06	Transfers		20,000	20,000	20,000
083102 - A063	Entertainment & Gifts		20,000	20,000	20,000
083102 - A09	Physical Assets		300,000	300,000	300,000
083102 - A092	Computer Equipment		99,000	99,000	99,000
083102 - A095	Purchase of Transport		1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
083102 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
083102 - A13	Repairs and Maintenance		175,000	175,000	175,000
083102 - A130	Transport		25,000	25,000	25,000
083102 - A131	Machinery and Equipment		50,000	50,000	50,000
083102 - A132	Furniture and Fixture		50,000	50,000	50,000
083102 - A137	Computer Equipment		50,000	50,000	50,000
Total -	Films Wing, Lahore		5,915,000	5,915,000	7,078,000
LO0174 MAH-E-NAU, LAHORE :					
083102 - A01	Employees Related Expenses		1,632,000	1,632,000	1,129,000
083102 - A011	Pay	4 4	450,000	450,000	455,000
083102 - A011-1	Pay of Officers	(1) (1)	(120,000)	(120,000)	
083102 - A011-2	Pay of Other Staff	(3) (3)	(330,000)	(330,000)	(455,000)
083102 - A012	Allowances		1,182,000	1,182,000	674,000
083102 - A012-1	Regular Allowances		(902,000)	(902,000)	(394,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(280,000)	(280,000)	(280,000)
083102 - A03	Operating Expenses		1,745,000	1,745,000	1,754,000
083102 - A032	Communications		130,000	130,000	130,000
083102 - A034	Occupancy Costs		200,000	200,000	200,000
083102 - A038	Travel & Transportation		295,000	295,000	295,000
083102 - A039	General		1,120,000	1,120,000	1,129,000
083102 - A04	Employees Retirement Benefits		20,000	20,000	20,000
083102 - A041	Pension		20,000	20,000	20,000
083102 - A05	Grants, Subsidies and Write off Loans		10,000	10,000	1,000
083102 - A052	Grants-Domestic		10,000	10,000	1,000
083102 - A06	Transfers		10,000	10,000	10,000
083102 - A063	Entertainment & Gifts		10,000	10,000	10,000
083102 - A09	Physical Assets		160,000	160,000	160,000
083102 - A092	Computer Equipment		60,000	60,000	60,000

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd.					
083102 - A096			50,000	50,000	50,000
083102 - A097			50,000	50,000	50,000
083102 - A13			70,000	70,000	70,000
083102 - A131			10,000	10,000	10,000
083102 - A132			10,000	10,000	10,000
083102 - A137			50,000	50,000	50,000
Total - Mah-e-Nau, Lahore			3,647,000	3,647,000	3,144,000
083102			19,767,000	19,767,000	20,595,000
0831			19,767,000	19,767,000	20,595,000
083			19,767,000	19,767,000	20,595,000
08			19,767,000	19,767,000	20,595,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore			19,767,000	19,767,000	20,595,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

08 RECREATION, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083102 FILMS CENSORSHIP AND PUBLICATIONS :

PR0148 FILMS WING, PESHAWAR :

083102 - A01	Employees Related Expenses			1,490,000	1,490,000	1,850,000
083102 - A011	Pay	2	2	620,000	620,000	701,000
083102 - A011-1	Pay of Officers	(2)	(2)	(620,000)	(620,000)	(640,000)
083102 - A011-2	Pay of Other Staff					(61,000)
083102 - A012	Allowances			870,000	870,000	1,149,000
083102 - A012-1	Regular Allowances			(410,000)	(410,000)	(695,000)
083102 - A012-2	Other Allowances (Excluding T.A)			(460,000)	(460,000)	(454,000)
083102 - A03	Operating Expenses			1,417,000	1,417,000	1,426,000
083102 - A032	Communications			70,000	70,000	70,000
083102 - A033	Utilities			45,000	45,000	45,000
083102 - A034	Occupancy Costs			700,000	700,000	700,000
083102 - A036	Motor Vehicles			1,000	1,000	1,000
083102 - A038	Travel & Transportation			122,000	122,000	122,000
083102 - A039	General			479,000	479,000	488,000
083102 - A04	Employees Retirement Benefits			10,000	10,000	10,000
083102 - A041	Pension			10,000	10,000	10,000
083102 - A05	Grants, Subsidies and Write off Loans			10,000	10,000	1,000

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR -- Concl'd.					
083102 - A052			10,000	10,000	1,000
083102 - A06			2,000	2,000	2,000
083102 - A063			2,000	2,000	2,000
083102 - A09			201,000	201,000	201,000
083102 - A092			50,000	50,000	50,000
083102 - A095			1,000	1,000	1,000
083102 - A096			100,000	100,000	100,000
083102 - A097			50,000	50,000	50,000
083102 - A13			80,000	80,000	80,000
083102 - A130			10,000	10,000	10,000
083102 - A131			20,000	20,000	20,000
083102 - A132			10,000	10,000	10,000
083102 - A137			40,000	40,000	40,000
Total - Films Wing, Peshawar			3,210,000	3,210,000	3,570,000
083102			3,210,000	3,210,000	3,570,000
0831			3,210,000	3,210,000	3,570,000
083			3,210,000	3,210,000	3,570,000
08			3,210,000	3,210,000	3,570,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar			3,210,000	3,210,000	3,570,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

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

KA0208	FILMS WING, KARACHI :				
083102 - A01	Employees Related Expenses		24,027,000	24,027,000	41,446,000
083102 - A011	Pay	130 130	12,860,000	12,860,000	21,074,000
083102 - A011-1	Pay of Officers	(15) (15)	(3,460,000)	(3,460,000)	(4,744,000)
083102 - A011-2	Pay of Other Staff	(115) (115)	(9,400,000)	(9,400,000)	(16,330,000)
083102 - A012	Allowances		11,167,000	11,167,000	20,372,000
083102 - A012-1	Regular Allowances		(9,547,000)	(9,547,000)	(19,102,000)
083102 - A012-2	Other Allowances (Excluding T.A)		(1,620,000)	(1,620,000)	(1,270,000)
083102 - A03	Operating Expenses		3,750,000	3,750,000	4,021,000
083102 - A032	Communications		115,000	115,000	115,000
083102 - A033	Utilities		410,000	410,000	410,000

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.				
083102 - A034	Occupancy Costs	602,000	602,000	902,000
083102 - A036	Motor Vehicles	2,000	2,000	3,000
083102 - A038	Travel & Transportation	390,000	390,000	360,000
083102 - A039	General	2,231,000	2,231,000	2,231,000
083102 - A04	Employees Retirement Benefits	350,000	350,000	350,000
083102 - A041	Pension	350,000	350,000	350,000
083102 - A05	Grants, Subsidies and Write off Loans	400,000	400,000	800,000
083102 - A052	Grants-Domestic	400,000	400,000	800,000
083102 - A06	Transfers	10,000	10,000	10,000
083102 - A063	Entertainment & Gifts	10,000	10,000	10,000
083102 - A09	Physical Assets	82,000	82,000	82,000
083102 - A092	Computer Equipment	40,000	40,000	40,000
083102 - A094	Other Stores and Stocks	10,000	10,000	10,000
083102 - A095	Purchase of Transport	2,000	2,000	2,000
083102 - A096	Purchase of Plant & Machinery	10,000	10,000	10,000
083102 - A097	Purchase of Furniture and Fixture	10,000	10,000	10,000
083102 - A098	Purchase of Other Assets	10,000	10,000	10,000
083102 - A13	Repairs and Maintenance	200,000	200,000	200,000
083102 - A130	Transport	50,000	50,000	50,000
083102 - A131	Machinery and Equipment	50,000	50,000	50,000
083102 - A132	Furniture and Fixture	50,000	50,000	50,000
083102 - A133	Building and Structures	10,000	10,000	10,000
083102 - A137	Computer Equipment	40,000	40,000	40,000
Total	Films Wing, Karachi	28,819,000	28,819,000	46,909,000
083102	Total-Films Censorship and Publication	28,819,000	28,819,000	46,909,000
0831	Total-Broadcasting and Publishing	28,819,000	28,819,000	46,909,000
083	Total-Broadcasting and Publishing	28,819,000	28,819,000	46,909,000
08	Total-Recreation, Culture and Religion	28,819,000	28,819,000	46,909,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi		28,819,000	28,819,000	46,909,000

**NO.055 FC21D04 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
08 RECREATION, CULTURE AND RELIGION :			
083 BROADCASTING AND PUBLISHING :			
0831 BROADCASTING AND PUBLISHING :			
083102 FILMS CENSORSHIP AND PUBLICATIONS :			
QA0054 FILMS WING, QUETTA :			
083102 - A03 Operating Expenses	389,000	389,000	389,000
083102 - A032 Communications	30,000	30,000	30,000
083102 - A033 Utilities	40,000	40,000	40,000
083102 - A034 Occupancy Costs	109,000	109,000	109,000
083102 - A038 Travel & Transportation	100,000	100,000	100,000
083102 - A039 General	110,000	110,000	110,000
083102 - A06 Transfers	1,000	1,000	1,000
083102 - A063 Entertainment & Gifts	1,000	1,000	1,000
083102 - A09 Physical Assets	21,000	21,000	21,000
083102 - A095 Purchase of Transport	1,000	1,000	1,000
083102 - A096 Purchase of Plant & Machinery	10,000	10,000	10,000
083102 - A097 Purchase of Furniture and Fixture	10,000	10,000	10,000
083102 - A13 Repairs and Maintenance	21,000	21,000	21,000
083102 - A130 Transport	1,000	1,000	1,000
083102 - A131 Machinery and Equipment	10,000	10,000	10,000
083102 - A132 Furniture and Fixture	10,000	10,000	10,000
Total - Films Wing, Quetta	432,000	432,000	432,000
083102 Total-Films Censorship and Publication	432,000	432,000	432,000
0831 Total-Broadcasting and Publishing	432,000	432,000	432,000
083 Total-Broadcasting and Publishing	432,000	432,000	432,000
08 Total-Recreation, Culture and Religion	432,000	432,000	432,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta	432,000	432,000	432,000
TOTAL-DEMAND	139,921,000	139,921,000	221,848,000

NO.056- PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 056
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 438,655,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	341,582,000	365,546,000	438,655,000
Total		341,582,000	365,546,000	438,655,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	208,637,000	208,689,000	291,703,000
A011	Pay	114,965,000	114,974,000	146,415,000
A011-1	Pay of Officers	(46,178,000)	(46,183,000)	(61,060,000)
A011-2	Pay of Other Staff	(68,787,000)	(68,791,000)	(85,355,000)
A012	Allowances	93,672,000	93,715,000	145,288,000
A012-1	Regular Allowances	(67,845,000)	(67,878,000)	(114,665,000)
A012-2	Other Allowances (Excluding T.A)	(25,827,000)	(25,837,000)	(30,623,000)
A03	Operating Expenses	121,026,000	143,354,000	123,600,000
A04	Employees Retirement Benefits	1,117,000	1,118,000	9,860,000
A05	Grants, Subsidies and Write off Loans	2,217,000	2,220,000	4,509,000
A06	Transfers	2,195,000	2,198,000	2,221,000
A09	Physical Assets	1,764,000	3,331,000	642,000
A13	Repairs and Maintenance	4,626,000	4,636,000	6,120,000
Total		341,582,000	365,546,000	438,655,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT
III.-DETAILS are as follows

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083104	PUBLIC RELATIONS :				
ID1390	PRESS INFORMATION DEPARTMENT (H.Q) :				
083104 - A01	Employees Related Expenses		127,769,000	127,808,000	172,567,000
083104 - A011	Pay	508 477	67,443,000	67,450,000	79,619,000
083104 - A011-1	Pay of Officers	(122) (110)	(28,947,000)	(28,951,000)	(36,903,000)
083104 - A011-2	Pay of Other Staff	(386) (367)	(38,496,000)	(38,499,000)	(42,716,000)
083104 - A012	Allowances		60,326,000	60,358,000	92,948,000
083104 - A012-1	Regular Allowances		(41,354,000)	(41,380,000)	(71,978,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(18,972,000)	(18,978,000)	(20,970,000)
083104 - A03	Operating Expenses		93,502,000	115,806,000	95,869,000
083104 - A032	Communications		5,310,000	5,316,000	4,927,000
083104 - A033	Utilities		2,827,000	2,831,000	3,217,000
083104 - A034	Occupancy Costs		36,772,000	36,775,000	37,422,000
083104 - A036	Motor Vehicles		1,000	2,000	1,000
083104 - A038	Travel & Transportation		25,192,000	25,201,000	25,302,000
083104 - A039	General		23,400,000	45,681,000	25,000,000
083104 - A04	Employees Retirement Benefits		1,050,000	1,051,000	8,076,000
083104 - A041	Pension		1,050,000	1,051,000	8,076,000
083104 - A05	Grants, Subsidies and Write off Loans		2,000,000	2,003,000	4,000,000
083104 - A052	Grants-Domestic		2,000,000	2,003,000	4,000,000
083104 - A06	Transfers		1,700,000	1,702,000	1,802,000
083104 - A061	Scholarship				2,000
083104 - A063	Entertainment & Gifts		1,700,000	1,701,000	1,800,000
083104 - A064	Other Transfer Payments			1,000	
083104 - A09	Physical Assets		580,000	2,145,000	598,000
083104 - A092	Computer Equipment		78,000	81,000	97,000
083104 - A095	Purchase of Transport		2,000	4,000	1,000
083104 - A096	Purchase of Plant & Machinery		300,000	1,859,000	300,000
083104 - A097	Purchase of Furniture & Fixture		200,000	201,000	200,000
083104 - A13	Repairs and Maintenance		2,992,000	2,999,000	4,200,000
083104 - A130	Transport		1,351,000	1,352,000	2,060,000
083104 - A131	Machinery and Equipment		843,000	844,000	1,050,000
083104 - A132	Furniture and Fixture		326,000	327,000	530,000
083104 - A133	Buildings and Structure		80,000	81,000	60,000
083104 - A137	Computer Equipment		390,000	393,000	498,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.d.					
083104 - A138	General		2,000	2,000	2,000
Total - Press Information Department (H.Q)			229,593,000	253,514,000	287,112,000
083104	Total-Public Relations		229,593,000	253,514,000	287,112,000
0831	Total-Broadcasting and Publishing		229,593,000	253,514,000	287,112,000
083	Total-Broadcasting and Publishing		229,593,000	253,514,000	287,112,000
08	Total-Recreation, Culture and Religion		229,593,000	253,514,000	287,112,000
Total - Accountant General Pakistan Revenues			229,593,000	253,514,000	287,112,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08 RECREATION, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083104 PUBLIC RELATIONS :

FD0026 REGIONAL INFORMATION OFFICE,
PRESS INFORMATION DEPARTMENT,
FAISALABAD :

083104 - A01	Employees Related Expenses		2,763,000	2,763,000	3,927,000
083104 - A011	Pay	13 13	1,596,000	1,596,000	2,204,000
083104 - A011-1	Pay of Officers	(2) (2)	(470,000)	(470,000)	(670,000)
083104 - A011-2	Pay of Other Staff	(11) (11)	(1,126,000)	(1,126,000)	(1,534,000)
083104 - A012	Allowances		1,167,000	1,167,000	1,723,000
083104 - A012-1	Regular Allowances		(924,000)	(924,000)	(1,364,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(243,000)	(243,000)	(359,000)
083104 - A03	Operating Expenses		884,000	885,000	955,000
083104 - A032	Communications		131,000	132,000	133,000
083104 - A033	Utilities		75,000	75,000	121,000
083104 - A034	Occupancy Costs		199,000	199,000	197,000
083104 - A038	Travel & Transportation		302,000	302,000	324,000
083104 - A039	General		177,000	177,000	180,000
083104 - A04	Employees Retirement Benefits		1,000	1,000	2,000
083104 - A041	Pension		1,000	1,000	2,000
083104 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
083104 - A052	Grants-Domestic		1,000	1,000	1,000
083104 - A06	Transfers		21,000	21,000	23,000
083104 - A061	Scholarship				1,000
083104 - A063	Entertainment & Gifts		21,000	21,000	22,000
083104 - A09	Physical Assets		2,000	2,000	2,000
083104 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
083104 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
083104 - A13	Repairs and Maintenance		111,000	111,000	117,000
083104 - A130	Transport		70,000	70,000	70,000
083104 - A131	Machinery and Equipment		21,000	21,000	22,000
083104 - A132	Furniture and Fixture		20,000	20,000	22,000
083104 - A137	Computer Equipment				3,000
Total -	Regional Information Office, Press Information Department, Faisalabad		3,783,000	3,784,000	5,027,000
LO0175	REGIONAL INFORMATION OFFICE LAHORE :				
083104 - A01	Employees Related Expenses		14,338,000	14,338,000	22,253,000
083104 - A011	Pay	69 69	8,677,000	8,677,000	13,270,000
083104 - A011-1	Pay of Officers	(14) (14)	(3,674,000)	(3,674,000)	(5,880,000)
083104 - A011-2	Pay of Other Staff	(55) (55)	(5,003,000)	(5,003,000)	(7,390,000)
083104 - A012	Allowances		5,661,000	5,661,000	8,983,000
083104 - A012-1	Regular Allowances		(4,194,000)	(4,194,000)	(6,445,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(1,467,000)	(1,467,000)	(2,538,000)
083104 - A03	Operating Expenses		6,189,000	6,189,000	7,394,000
083104 - A032	Communications		603,000	603,000	711,000
083104 - A033	Utilities		433,000	433,000	445,000
083104 - A034	Occupancy Costs		3,158,000	3,158,000	3,360,000
083104 - A038	Travel & Transportation		1,336,000	1,336,000	1,905,000
083104 - A039	General		659,000	659,000	973,000
083104 - A04	Employees Retirement Benefits		10,000	10,000	13,000
083104 - A041	Pension		10,000	10,000	13,000
083104 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
083104 - A052	Grants-Domestic		1,000	1,000	1,000
083104 - A06	Transfers		31,000	31,000	39,000
083104 - A061	Scholarship				1,000
083104 - A063	Entertainment & Gifts		31,000	31,000	38,000
083104 - A09	Physical Assets		6,000	6,000	6,000
083104 - A092	Computer Equipment		3,000	3,000	3,000
083104 - A095	Purchase of Transport		1,000	1,000	1,000
083104 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
083104 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
083104 - A13	Repairs and Maintenance		189,000	189,000	234,000
083104 - A130	Transport		150,000	150,000	186,000
083104 - A131	Machinery and Equipment		20,000	20,000	25,000
083104 - A132	Furniture and Fixture		10,000	10,000	12,000
083104 - A137	Computer Equipment		8,000	8,000	10,000
083104 - A138	General		1,000	1,000	1,000
Total -	Regional Information Office Lahore		20,764,000	20,764,000	29,940,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.					
MN0018 REGIONAL INFORMATION OFFICE PRESS					
INFORMATION DEPARTMENT, MULTAN :					
083104 - A01	Employees Related Expenses		3,535,000	3,535,000	4,680,000
083104 - A011	Pay	12 13	1,583,000	1,583,000	1,940,000
083104 - A011-1	Pay of Officers	(2) (3)	(470,000)	(470,000)	(600,000)
083104 - A011-2	Pay of Other Staff	(10) (10)	(1,113,000)	(1,113,000)	(1,340,000)
083104 - A012	Allowances		1,952,000	1,952,000	2,740,000
083104 - A012-1	Regular Allowances		(1,800,000)	(1,800,000)	(2,435,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(152,000)	(152,000)	(305,000)
083104 - A03	Operating Expenses		745,000	746,000	817,000
083104 - A032	Communications		123,000	124,000	127,000
083104 - A033	Utilities		65,000	65,000	83,000
083104 - A034	Occupancy Costs		126,000	126,000	127,000
083104 - A038	Travel & Transportation		266,000	266,000	310,000
083104 - A039	General		165,000	165,000	170,000
083104 - A04	Employees Retirement Benefits		1,000	1,000	2,000
083104 - A041	Pension		1,000	1,000	2,000
083104 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
083104 - A052	Grants-Domestic		1,000	1,000	1,000
083104 - A06	Transfers		21,000	21,000	27,000
083104 - A061	Scholarship				1,000
083104 - A063	Entertainment & Gifts		21,000	21,000	26,000
083104 - A09	Physical Assets		2,000	2,000	2,000
083104 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
083104 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
083104 - A13	Repairs and Maintenance		128,000	128,000	148,000
083104 - A130	Transport		100,000	100,000	110,000
083104 - A131	Machinery and Equipment		16,000	16,000	20,000
083104 - A132	Furniture and Fixture		12,000	12,000	15,000
083104 - A137	Computer Equipment				3,000
Total -	Regional Information office Press				
	Information Department, Multan		4,433,000	4,434,000	5,677,000
083104	Total-Public Relations		28,980,000	28,982,000	40,644,000
0831	Total-Broadcasting and Publishing		28,980,000	28,982,000	40,644,000
083	Total-Broadcasting and Publishing		28,980,000	28,982,000	40,644,000
08	Total-Recreation, Culture and Religion		28,980,000	28,982,000	40,644,000
Total-Accountant General Pakistan Revenues					
Sub-Office, Lahore			28,980,000	28,982,000	40,644,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
08	RECREATION, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083104	PUBLIC RELATIONS :				
PR0149	PRESS INFORMATION DEPARTMENT R.I.O PESHAWAR (SURPLUS STAFF) :				
083104 - A01	Employees Related Expenses		1,471,000	1,471,000	2,174,000
083104 - A011	Pay	6 6	624,000	624,000	922,000
083104 - A011-2	Pay of Other Staff	(6) (6)	(624,000)	(624,000)	(922,000)
083104 - A012	Allowances		847,000	847,000	1,252,000
083104 - A012-1	Regular Allowances		(847,000)	(847,000)	(1,252,000)
	Total - Press Information Department R.I.O Peshawar (Surplus Staff)		1,471,000	1,471,000	2,174,000
PR0150	REGIONAL INFORMATION OFFICE, (PID) PESHAWAR :				
083104 - A01	Employees Related Expenses		15,481,000	15,481,000	22,992,000
083104 - A011	Pay	68 68	8,976,000	8,976,000	13,266,000
083104 - A011-1	Pay of Officers	(14) (14)	(3,999,000)	(3,999,000)	(5,912,000)
083104 - A011-2	Pay of Other Staff	(54) (54)	(4,977,000)	(4,977,000)	(7,354,000)
083104 - A012	Allowances		6,505,000	6,505,000	9,726,000
083104 - A012-1	Regular Allowances		(4,950,000)	(4,950,000)	(7,941,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(1,555,000)	(1,555,000)	(1,785,000)
083104 - A03	Operating Expenses		5,091,000	5,091,000	5,385,000
083104 - A032	Communications		743,000	743,000	749,000
083104 - A033	Utilities		419,000	419,000	420,000
083104 - A034	Occupancy Costs		2,443,000	2,443,000	2,655,000
083104 - A038	Travel & Transportation		912,000	912,000	921,000
083104 - A039	General		574,000	574,000	640,000
083104 - A04	Employees Retirement Benefits		18,000	18,000	21,000
083104 - A041	Pension		18,000	18,000	21,000
083104 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
083104 - A052	Grants-Domestic		1,000	1,000	1,000
083104 - A06	Transfers		52,000	52,000	61,000
083104 - A061	Scholarship				1,000
083104 - A063	Entertainment & Gifts		52,000	52,000	60,000
083104 - A09	Physical Assets		3,000	3,000	3,000
083104 - A095	Purchase of Transport		1,000	1,000	1,000
083104 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
083104 - A097			1,000	1,000	1,000
083104 - A13			317,000	317,000	391,000
083104 - A130			200,000	200,000	250,000
083104 - A131			63,000	63,000	80,000
083104 - A132			52,000	52,000	60,000
083104 - A133			2,000	2,000	1,000
Total - Regional Information Office, (PID) Peshawar			20,963,000	20,963,000	28,854,000
083104			22,434,000	22,434,000	31,028,000
0831			22,434,000	22,434,000	31,028,000
083			22,434,000	22,434,000	31,028,000
08			22,434,000	22,434,000	31,028,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar			22,434,000	22,434,000	31,028,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

08 RECREATION, CULTURE AND RELIGION :

083 BROADCASTING AND PUBLISHING :

0831 BROADCASTING AND PUBLISHING :

083104 PUBLIC RELATIONS :

HD0033 REGIONAL INFORMATION OFFICE (PID) HYDERABAD :

083104 - A01	Employees Related Expenses			5,477,000	5,477,000	8,093,000
083104 - A011	Pay	25	25	3,177,000	3,177,000	4,481,000
083104 - A011-1	Pay of Officers	(3)	(3)	(947,000)	(947,000)	(1,256,000)
083104 - A011-2	Pay of Other Staff	(22)	(22)	(2,230,000)	(2,230,000)	(3,225,000)
083104 - A012	Allowances			2,300,000	2,300,000	3,612,000
083104 - A012-1	Regular Allowances			(1,865,000)	(1,865,000)	(3,097,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(435,000)	(435,000)	(515,000)
083104 - A03	Operating Expenses			2,401,000	2,402,000	2,376,000
083104 - A032	Communications			378,000	379,000	382,000
083104 - A033	Utilities			230,000	230,000	119,000
083104 - A034	Occupancy Costs			780,000	780,000	975,000
083104 - A038	Travel & Transportation			417,000	417,000	482,000
083104 - A039	General			596,000	596,000	418,000
083104 - A04	Employees Retirement Benefits			21,000	21,000	2,000
083104 - A041	Pension			21,000	21,000	2,000
083104 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI – Contd.					
083104 - A052			1,000	1,000	1,000
083104 - A06			52,000	52,000	66,000
083104 - A061					1,000
083104 - A063			52,000	52,000	65,000
083104 - A09			2,000	2,000	2,000
083104 - A096			1,000	1,000	1,000
083104 - A097			1,000	1,000	1,000
083104 - A13			122,000	122,000	151,000
083104 - A130			100,000	100,000	124,000
083104 - A131			19,000	19,000	20,000
083104 - A132			3,000	3,000	4,000
083104 - A137					3,000
Total - Regional Information Office, (PID) Hyderabad			8,076,000	8,077,000	10,691,000

KA0209 REGIONAL INFORMATION OFFICE (PID) KARACHI :

083104 - A01			20,313,000	20,313,000	30,383,000
083104 - A011					16,604,000
083104 - A011-1	101	101	12,589,000	12,589,000	(5,139,000)
083104 - A011-2	(17)	(17)	(4,212,000)	(4,212,000)	(11,465,000)
083104 - A012	(84)	(84)	(8,377,000)	(8,377,000)	13,779,000
083104 - A012-1			7,724,000	7,724,000	(11,428,000)
083104 - A012-2			(6,133,000)	(6,133,000)	(2,351,000)
083104 - A03			4,229,000	4,230,000	4,562,000
083104 - A032			610,000	611,000	614,000
083104 - A033			602,000	602,000	604,000
083104 - A034			1,707,000	1,707,000	1,728,000
083104 - A038			747,000	747,000	1,020,000
083104 - A039			563,000	563,000	596,000
083104 - A04			1,000	1,000	1,720,000
083104 - A041			1,000	1,000	1,720,000
083104 - A05			210,000	210,000	500,000
083104 - A052			210,000	210,000	500,000
083104 - A06			42,000	42,000	101,000
083104 - A061					1,000
083104 - A063			42,000	42,000	100,000
083104 - A09			3,000	3,000	3,000
083104 - A095			1,000	1,000	1,000
083104 - A096			1,000	1,000	1,000
083104 - A097			1,000	1,000	1,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI – Contd.					
083104 - A13	Repairs and Maintenance		196,000	196,000	400,000
083104 - A130	Transport		110,000	110,000	200,000
083104 - A131	Machinery and Equipment		60,000	60,000	100,000
083104 - A132	Furniture and Fixture		26,000	26,000	100,000
Total -	Regional Information Office, (PID) Karachi		24,994,000	24,995,000	37,669,000
SK0140 REGIONAL INFORMATION OFFICE,(PID), SUKKUR :					
083104 - A01	Employees Related Expenses		787,000	787,000	799,000
083104 - A011	Pay	9 9	536,000	536,000	549,000
083104 - A011-1	Pay of Officer	(1) (1)	(163,000)	(163,000)	(163,000)
083104 - A011-2	Pay of Other Staff	(8) (8)	(373,000)	(373,000)	(386,000)
083104 - A012	Allowances		251,000	251,000	250,000
083104 - A012-1	Regular Allowances		(46,000)	(46,000)	(43,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(205,000)	(205,000)	(207,000)
083104 - A03	Operating Expenses		2,828,000	2,828,000	497,000
083104 - A032	Communications		318,000	318,000	91,000
083104 - A033	Utilities		321,000	321,000	121,000
083104 - A034	Occupancy Costs		802,000	802,000	121,000
083104 - A036	Motor Vehicles				1,000
083104 - A038	Travel & Transportation		435,000	435,000	122,000
083104 - A039	General		952,000	952,000	41,000
083104 - A04	Employees Retirement Benefits				2,000
083104 - A041	Pension				2,000
083104 - A05	Grants, Subsidies and Write off Loans				1,000
083104 - A052	Grants-Domestic				1,000
083104 - A06	Transfers		211,000	211,000	21,000
083104 - A061	Scholarship				1,000
083104 - A063	Entertainment & Gifts		211,000	211,000	20,000
083104 - A09	Physical Assets		1,158,000	1,158,000	15,000
083104 - A092	Computer Equipment				3,000
083104 - A095	Purchase of Transport		1,000	1,000	1,000
083104 - A096	Purchase of Plant & Machinery		631,000	631,000	1,000
083104 - A097	Purchase of Furniture & Fixture		526,000	526,000	10,000
083104 - A13	Repairs and Maintenance		290,000	290,000	59,000
083104 - A130	Transport		158,000	158,000	30,000
083104 - A131	Machinery and Equipment		90,000	90,000	20,000
083104 - A132	Furniture and Fixture		42,000	42,000	5,000
083104 - A133	Buildings and Structure				1,000
083104 - A137	Computer Equipment				3,000
Total -	Regional Information Office, (PID) Sukkur		5,274,000	5,274,000	1,394,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
083104	Total-Public Relations		38,344,000	38,346,000	49,754,000
0831	Total-Broadcasting and Publishing		38,344,000	38,346,000	49,754,000
083	Total-Broadcasting and Publishing		38,344,000	38,346,000	49,754,000
08	Total-Recreation, Culture and Religion		38,344,000	38,346,000	49,754,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi		38,344,000	38,346,000	49,754,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

08 RECREATION, CULTURE AND RELIGION :
083 BROADCASTING AND PUBLISHING :
0831 BROADCASTING AND PUBLISHING :
083104 PUBLIC RELATIONS :

GR3946 REGIONAL INFORMATION OFFICE, PID GWADAR:

083104 - A01	Employees Related Expenses			981,000	1,447,000
083104 - A011	Pay	-	6	461,000	562,000
083104 - A011-1	Pay of Officers	-	(1)	(204,000)	(250,000)
083104 - A011-2	Pay of Other Staff	-	(5)	(257,000)	(312,000)
083104 - A012	Allowances			520,000	885,000
083104 - A012-1	Regular Allowances			(417,000)	(734,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(103,000)	(151,000)
083104 - A03	Operating Expenses			819,000	440,000
083104 - A032	Communications			127,000	55,000
083104 - A033	Utilities			102,000	52,000
083104 - A034	Occupancy Costs			133,000	132,000
083104 - A038	Travel & Transportation			238,000	103,000
083104 - A039	General			219,000	98,000
083104 - A04	Employees Retirement Benefits				2,000
083104 - A041	Pension				2,000
083104 - A05	Grants, Subsidies and Write off Loans				1,000
083104 - A052	Grants-Domestic				1,000
083104 - A06	Transfers			20,000	11,000
083104 - A061	Scholarship				1,000
083104 - A063	Entertainment & Gifts			20,000	10,000
083104 - A09	Physical Assets			4,000	5,000
083104 - A095	Purchase of Transport				1,000
083104 - A096	Purchase of Plant & Machinery			2,000	2,000
083104 - A097	Purchase of Furniture & Fixture			2,000	2,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
083104 - A13	Repairs and Maintenance			78,000	32,000
083104 - A130	Transport			58,000	20,000
083104 - A131	Machinery and Equipment			13,000	10,000
083104 - A132	Furniture and Fixture			7,000	2,000
Total - Regional Information Office, PID Gwadar				1,902,000	1,938,000
QA0055 REGIONAL INFORMATION OFFICE, (PID) QUETTA:					
083104 - A01	Employees Related Expenses		9,969,000	9,969,000	14,541,000
083104 - A011	Pay	51 51	5,736,000	5,736,000	8,473,000
083104 - A011-1	Pay of Officers	(7) (7)	(1,735,000)	(1,735,000)	(2,563,000)
083104 - A011-2	Pay of Other Staff	(44) (44)	(4,001,000)	(4,001,000)	(5,910,000)
083104 - A012	Allowances		4,233,000	4,233,000	6,068,000
083104 - A012-1	Regular Allowances		(3,419,000)	(3,419,000)	(5,121,000)
083104 - A012-2	Other Allowances (Excluding T.A)		(814,000)	(814,000)	(947,000)
083104 - A03	Operating Expenses		3,075,000	3,076,000	3,852,000
083104 - A032	Communications		268,000	269,000	271,000
083104 - A033	Utilities		309,000	309,000	382,000
083104 - A034	Occupancy Costs		1,775,000	1,775,000	2,252,000
083104 - A038	Travel & Transportation		489,000	489,000	668,000
083104 - A039	General		234,000	234,000	279,000
083104 - A04	Employees Retirement Benefits		14,000	14,000	18,000
083104 - A041	Pension		14,000	14,000	18,000
083104 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
083104 - A052	Grants-Domestic		1,000	1,000	1,000
083104 - A06	Transfers		15,000	15,000	31,000
083104 - A061	Scholarship				1,000
083104 - A063	Entertainment & Gifts		15,000	15,000	30,000
083104 - A09	Physical Assets		3,000	3,000	3,000
083104 - A095	Purchase of Transport		1,000	1,000	1,000
083104 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
083104 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
083104 - A13	Repairs and Maintenance		75,000	75,000	228,000
083104 - A130	Transport		60,000	60,000	100,000
083104 - A131	Machinery and Equipment		10,000	10,000	35,000
083104 - A132	Furniture and Fixture		4,000	4,000	50,000
083104 - A133	Buildings and Structure		1,000	1,000	1,000
083104 - A137	Computer Equipment				42,000
Total - Regional Information Office, (PID) Quetta			13,152,000	13,153,000	18,674,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.						
QA0129 PRESS INFORMATION DEPARTMENT, RIO						
QUETTA (SURPLUS STAFF) :						
083104 - A01	Employees Related Expenses			178,000	178,000	263,000
083104 - A011	Pay	1	1	118,000	118,000	174,000
083104 - A011-1	Pay of Officers	(1)	(1)	(118,000)	(118,000)	(174,000)
083104 - A012	Allowances			60,000	60,000	89,000
083104 - A012-1	Regular Allowances			(60,000)	(60,000)	(89,000)
Total - Press Information Department, Rio						
Quetta (Surplus Staff)				178,000	178,000	263,000
QA0258 PRESS INFORMATION DEPARTMENT PUBLIC						
RELATIONS RIO, PID, GWADAR :						
083104 - A01	Employees Related Expenses			968,000		
083104 - A011	Pay	6	-	459,000		
083104 - A011-1	Pay of Officer	(1)	-	(203,000)		
083104 - A011-2	Pay of Other Staff	(5)	-	(256,000)		
083104 - A012	Allowances			509,000		
083104 - A012-1	Regular Allowances			(410,000)		
083104 - A012-2	Other Allowances (Excluding T.A)			(99,000)		
083104 - A03	Operating Expenses			801,000		
083104 - A032	Communications			123,000		
083104 - A033	Utilities			100,000		
083104 - A034	Occupancy Costs			132,000		
083104 - A038	Travel & Transportation			234,000		
083104 - A039	General			212,000		
083104 - A06	Transfers			19,000		
083104 - A063	Entertainment & Gifts			19,000		
083104 - A09	Physical Assets			2,000		
083104 - A096	Purchase of Plant & Machinery			1,000		
083104 - A097	Purchase of Furniture & Fixture			1,000		
083104 - A13	Repairs and Maintenance			75,000		
083104 - A130	Transport			57,000		
083104 - A131	Machinery and Equipment			12,000		
083104 - A132	Furniture and Fixture			6,000		
Total - Press Information Department Public						
Relations RIO, PID, Gwadar				1,865,000		
083104	Total-Public Relations			15,195,000	15,233,000	20,875,000
0831	Total-Broadcasting and Publishing			15,195,000	15,233,000	20,875,000
083	Total-Broadcasting and Publishing			15,195,000	15,233,000	20,875,000
08	Total-Recreation, Culture and Religion			15,195,000	15,233,000	20,875,000
Total-Accountant General Pakistan Revenues						
Sub-Office, Quetta				15,195,000	15,233,000	20,875,000

NO.056-FC21P06 PRESS INFORMATION DEPARTMENT				DEMANDS FOR GRANTS		
		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT						
08	RECREATION, CULTURE AND RELIGION :					
083	BROADCASTING AND PUBLISHING :					
0831	BROADCASTING AND PUBLISHING :					
083104	PUBLIC RELATIONS :					
GL0009	REGIONAL INFORMATION OFFICE PRESS					
	INFORMATION DEPARTMENT, GILGIT :					
083104 - A01	Employees Related Expenses			5,588,000	5,588,000	7,584,000
083104 - A011	Pay	23	23	3,451,000	3,451,000	4,351,000
083104 - A011-1	Pay of Officers	(4)	(4)	(1,240,000)	(1,240,000)	(1,550,000)
083104 - A011-2	Pay of Other Staff	(19)	(19)	(2,211,000)	(2,211,000)	(2,801,000)
083104 - A012	Allowances			2,137,000	2,137,000	3,233,000
083104 - A012-1	Regular Allowances			(1,843,000)	(1,843,000)	(2,738,000)
083104 - A012-2	Other Allowances (Excluding T.A)			(294,000)	(294,000)	(495,000)
083104 - A03	Operating Expenses			1,281,000	1,282,000	1,453,000
083104 - A032	Communications			135,000	136,000	141,000
083104 - A033	Utilities			273,000	273,000	339,000
083104 - A034	Occupancy Costs			335,000	335,000	342,000
083104 - A038	Travel & Transportation			338,000	338,000	398,000
083104 - A039	General			200,000	200,000	233,000
083104 - A04	Employees Retirement Benefits			1,000	1,000	2,000
083104 - A041	Pension			1,000	1,000	2,000
083104 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
083104 - A052	Grants-Domestic			1,000	1,000	1,000
083104 - A06	Transfers			31,000	31,000	39,000
083104 - A061	Scholarship					1,000
083104 - A063	Entertainment & Gifts			31,000	31,000	38,000
083104 - A09	Physical Assets			3,000	3,000	3,000
083104 - A095	Purchase of Transport			1,000	1,000	1,000
083104 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
083104 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
083104 - A13	Repairs and Maintenance			131,000	131,000	160,000
083104 - A130	Transport			100,000	100,000	120,000
083104 - A131	Machinery and Equipment			21,000	21,000	25,000
083104 - A132	Furniture and Fixture			10,000	10,000	12,000
083104 - A137	Computer Equipment					3,000
Total -	Regional Information Office Press					
	Information Department, Gilgit			7,036,000	7,037,000	9,242,000
083104	Total-Public Relations			7,036,000	7,037,000	9,242,000
0831	Total-Broadcasting and Publishing			7,036,000	7,037,000	9,242,000
083	Total-Broadcasting and Publishing			7,036,000	7,037,000	9,242,000
08	Total-Recreation, Culture and Religion			7,036,000	7,037,000	9,242,000
	Total-Accountant General Pakistan Revenues					
	Sub-Office, Gilgit			7,036,000	7,037,000	9,242,000
	TOTAL-DEMAND			341,582,000	365,546,000	438,655,000

NO. 057- INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 057
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 584,657,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	513,132,000	513,132,000	584,657,000
Total		513,132,000	513,132,000	584,657,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	272,572,000	269,654,000	305,479,000
A011	Pay	73,280,000	67,470,000	75,408,000
A011-1	Pay of Officers	(13,397,000)	(11,897,000)	(13,713,000)
A011-2	Pay of Other Staff	(59,883,000)	(55,573,000)	(61,695,000)
A012	Allowances	199,292,000	202,184,000	230,071,000
A012-1	Regular Allowances	(147,760,000)	(149,754,000)	(168,819,000)
A012-2	Other Allowances (Excluding T.A)	(51,532,000)	(52,430,000)	(61,252,000)
A03	Operating Expenses	230,032,000	232,950,000	261,416,000
A04	Employees Retirement Benefits	2,506,000	2,506,000	2,755,000
A06	Transfers	722,000	722,000	792,000
A09	Physical Assets	192,000	192,000	6,227,000
A13	Repairs and Maintenance	7,108,000	7,108,000	7,988,000
Total		513,132,000	513,132,000	584,657,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD**DEMANDS FOR GRANTS**

III.-DETAILS are as follows

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0113	EXTERNAL AFFAIRS :				
011304	INFORMATION SERVICES ABROAD :				
HQ0809	INFORMATION SECTION IN THE CONSULATE				
	GENERAL OF PAKISTAN, DUBAI :				
011304 - A01	Employees Related Expenses		8,229,000	8,229,000	9,053,000
011304 - A011	Pay	5 5	2,015,000	2,015,000	2,217,000
011304 - A011-1	Pay of Officers	(1) (1)	(380,000)	(380,000)	(418,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,635,000)	(1,635,000)	(1,799,000)
011304 - A012	Allowances		6,214,000	6,214,000	6,836,000
011304 - A012-1	Regular Allowances		(5,549,000)	(5,549,000)	(6,105,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(665,000)	(665,000)	(731,000)
011304 - A03	Operating Expenses		6,932,000	6,932,000	7,630,000
011304 - A032	Communications		695,000	695,000	765,000
011304 - A033	Utilities		655,000	655,000	721,000
011304 - A034	Occupancy Costs		4,310,000	4,310,000	4,742,000
011304 - A036	Motor Vehicles		5,000	5,000	6,000
011304 - A038	Travel & Transportation		566,000	566,000	624,000
011304 - A039	General		701,000	701,000	772,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		20,000	20,000	22,000
011304 - A063	Entertainment and Gifts		20,000	20,000	22,000
011304 - A09	Physical Assets		8,000	8,000	9,000
011304 - A092	Computer Equipment		5,000	5,000	6,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011304 - A13	Repairs and Maintenance		250,000	250,000	275,000
011304 - A130	Transport		80,000	80,000	88,000
011304 - A131	Machinery and Equipment		70,000	70,000	77,000
011304 - A132	Furniture and Fixture		50,000	50,000	55,000
011304 - A133	Buildings and Structure		30,000	30,000	33,000
011304 - A137	Computer Equipment		20,000	20,000	22,000
Total -	Information Section in the Consulate				
	General of Pakistan, Dubai		15,440,000	15,440,000	16,990,000
HQ0810	INFORMATION SECTION IN THE				
	TURKEY AT ANKARA :				
011304 - A01	Employees Related Expenses		8,166,000	8,166,000	10,458,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011	Pay	5	5	2,645,000	2,645,000	3,386,000
011304 - A011-1	Pay of Officers	(1)	(1)	(240,000)	(240,000)	(339,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(2,405,000)	(2,405,000)	(3,047,000)
011304 - A012	Allowances			5,521,000	5,521,000	7,072,000
011304 - A012-1	Regular Allowances			(5,158,000)	(5,158,000)	(6,473,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(363,000)	(363,000)	(599,000)
011304 - A03	Operating Expenses			5,097,000	5,097,000	5,612,000
011304 - A032	Communications			674,000	674,000	741,000
011304 - A033	Utilities			306,000	306,000	336,000
011304 - A034	Occupancy Costs			2,690,000	2,690,000	2,959,000
011304 - A036	Motor Vehicles			105,000	105,000	115,000
011304 - A038	Travel & Transportation			687,000	687,000	758,000
011304 - A039	General			635,000	635,000	703,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			20,000	20,000	22,000
011304 - A063	Entertainment and Gifts			20,000	20,000	22,000
011304 - A09	Physical Assets			8,000	8,000	9,000
011304 - A092	Computer Equipment			5,000	5,000	6,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011304 - A13	Repairs and Maintenance			200,000	200,000	221,000
011304 - A130	Transport			80,000	80,000	88,000
011304 - A131	Machinery and Equipment			60,000	60,000	66,000
011304 - A132	Furniture and Fixture			35,000	35,000	38,000
011304 - A133	Buildings and Structure			12,000	12,000	14,000
011304 - A137	Computer Equipment			13,000	13,000	15,000
Total -	Information Section in the					
	Turkey at Ankara			13,492,000	13,492,000	16,323,000

**HQ0811 INFORMATION SECTION IN THE
WEST GERMANY AT BERLIN :**

011304 - A01	Employees Related Expenses			17,617,000	15,767,000	16,349,000
011304 - A011	Pay	5	5	7,723,000	4,050,000	4,457,000
011304 - A011-1	Pay of Officers	(1)	(1)	(1,420,000)	(420,000)	(463,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(6,303,000)	(3,630,000)	(3,994,000)
011304 - A012	Allowances			9,894,000	11,717,000	11,892,000
011304 - A012-1	Regular Allowances			(6,700,000)	(7,625,000)	(8,390,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(3,194,000)	(4,092,000)	(3,502,000)
011304 - A03	Operating Expenses			16,726,000	18,576,000	20,441,000
011304 - A032	Communications			618,000	618,000	679,000
011304 - A033	Utilities			680,000	680,000	747,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A034	Occupancy Costs			12,668,000	14,518,000	15,975,000
011304 - A036	Motor Vehicles			50,000	50,000	55,000
011304 - A038	Travel & Transportation			1,130,000	1,130,000	1,247,000
011304 - A039	General			1,580,000	1,580,000	1,738,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			20,000	20,000	22,000
011304 - A063	Entertainment and Gifts			20,000	20,000	22,000
011304 - A09	Physical Assets			8,000	8,000	10,000
011304 - A092	Computer Equipment			5,000	5,000	7,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011304 - A13	Repairs and Maintenance			235,000	235,000	258,000
011304 - A130	Transport			80,000	80,000	88,000
011304 - A131	Machinery and Equipment			55,000	55,000	60,000
011304 - A132	Furniture and Fixture			50,000	50,000	55,000
011304 - A133	Buildings and Structure			30,000	30,000	33,000
011304 - A137	Computer Equipment			20,000	20,000	22,000
Total -	Information Section in the					
	West Germany at Berlin			34,607,000	34,607,000	37,081,000
HQ0812 INFORMATION SECTION AT CAIRO :						
011304 - A01	Employees Related Expenses			6,180,000	6,180,000	6,800,000
011304 - A011	Pay	4	4	1,755,000	1,755,000	1,931,000
011304 - A011-1	Pay of Officers	(1)	(1)	(440,000)	(440,000)	(484,000)
011304 - A011-2	Pay of Other Staff	(3)	(3)	(1,315,000)	(1,315,000)	(1,447,000)
011304 - A012	Allowances			4,425,000	4,425,000	4,869,000
011304 - A012-1	Regular Allowances			(3,480,000)	(3,480,000)	(3,829,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(945,000)	(945,000)	(1,040,000)
011304 - A03	Operating Expenses			5,298,000	5,298,000	5,828,000
011304 - A032	Communications			530,000	530,000	583,000
011304 - A033	Utilities			300,000	300,000	329,000
011304 - A034	Occupancy Costs			3,486,000	3,486,000	3,836,000
011304 - A036	Motor Vehicles			35,000	35,000	38,000
011304 - A038	Travel & Transportation			470,000	470,000	517,000
011304 - A039	General			477,000	477,000	525,000
011304 - A04	Employees Retirement Benefits			2,000	2,000	2,000
011304 - A041	Pension			2,000	2,000	2,000
011304 - A06	Transfers			20,000	20,000	22,000
011304 - A063	Entertainment and Gifts			20,000	20,000	22,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A09	Physical Assets			8,000	8,000	9,000
011304 - A092	Computer Equipment			5,000	5,000	6,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011304 - A13	Repairs and Maintenance			165,000	165,000	183,000
011304 - A130	Transport			50,000	50,000	55,000
011304 - A131	Machinery and Equipment			30,000	30,000	33,000
011304 - A132	Furniture and Fixture			50,000	50,000	55,000
011304 - A133	Buildings and Structure			20,000	20,000	23,000
011304 - A137	Computer Equipment			15,000	15,000	17,000
Total -	Information Section at Cairo			11,673,000	11,673,000	12,844,000

**HQ0813 INFORMATION SECTION IN
SRILANKA AT COLOMBO :**

011304 - A01	Employees Related Expenses			7,128,000	7,128,000	7,843,000
011304 - A011	Pay	5	5	1,205,000	1,205,000	1,325,000
011304 - A011-1	Pay of Officers	(1)	(1)	(340,000)	(340,000)	(374,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(865,000)	(865,000)	(951,000)
011304 - A012	Allowances			5,923,000	5,923,000	6,518,000
011304 - A012-1	Regular Allowances			(4,748,000)	(4,748,000)	(5,225,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,175,000)	(1,175,000)	(1,293,000)
011304 - A03	Operating Expenses			5,504,000	5,504,000	6,056,000
011304 - A032	Communications			400,000	400,000	440,000
011304 - A033	Utilities			540,000	540,000	593,000
011304 - A034	Occupancy Costs			3,066,000	3,066,000	3,372,000
011304 - A036	Motor Vehicles			50,000	50,000	56,000
011304 - A038	Travel & Transportation			901,000	901,000	995,000
011304 - A039	General			547,000	547,000	600,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			20,000	20,000	22,000
011304 - A063	Entertainment and Gifts			20,000	20,000	22,000
011304 - A09	Physical Assets			8,000	8,000	9,000
011304 - A092	Computer Equipment			5,000	5,000	6,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011304 - A13	Repairs and Maintenance			265,000	265,000	292,000
011304 - A130	Transport			100,000	100,000	110,000
011304 - A131	Machinery and Equipment			80,000	80,000	88,000
011304 - A132	Furniture and Fixture			50,000	50,000	55,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A133			15,000	15,000	17,000
011304 - A137			20,000	20,000	22,000
Total - Information Section in					
Srilanka at Colombo			12,926,000	12,926,000	14,223,000
HQ0814 INFORMATION SECTION AT DHAKA :					
011304 - A01 Employees Related Expenses			11,215,000	11,215,000	12,342,000
011304 - A011 Pay	5	5	1,265,000	1,265,000	1,394,000
011304 - A011-1 Pay of Officers	(1)	(1)	(500,000)	(500,000)	(553,000)
011304 - A011-2 Pay of Other Staff	(4)	(4)	(765,000)	(765,000)	(841,000)
011304 - A012 Allowances			9,950,000	9,950,000	10,948,000
011304 - A012-1 Regular Allowances			(6,470,000)	(6,470,000)	(7,119,000)
011304 - A012-2 Other Allowances (Excluding T.A)			(3,480,000)	(3,480,000)	(3,829,000)
011304 - A03 Operating Expenses			5,592,000	5,592,000	6,153,000
011304 - A032 Communications			440,000	440,000	473,000
011304 - A033 Utilities			340,000	340,000	375,000
011304 - A034 Occupancy Costs			3,400,000	3,400,000	3,752,000
011304 - A036 Motor Vehicles			40,000	40,000	44,000
011304 - A038 Travel & Transportation			641,000	641,000	705,000
011304 - A039 General			731,000	731,000	804,000
011304 - A04 Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041 Pension			1,000	1,000	1,000
011304 - A06 Transfers			20,000	20,000	22,000
011304 - A063 Entertainment and Gifts			20,000	20,000	22,000
011304 - A09 Physical Assets			8,000	8,000	9,000
011304 - A092 Computer Equipment			5,000	5,000	6,000
011304 - A095 Purchase of Transport			1,000	1,000	1,000
011304 - A096 Purchase of Plant & Machinery			1,000	1,000	1,000
011304 - A097 Purchase of Furniture & Fixture			1,000	1,000	1,000
011304 - A13 Repairs and Maintenance			226,000	226,000	248,000
011304 - A130 Transport			70,000	70,000	77,000
011304 - A131 Machinery and Equipment			50,000	50,000	55,000
011304 - A132 Furniture and Fixture			41,000	41,000	45,000
011304 - A133 Buildings and Structure			30,000	30,000	33,000
011304 - A137 Computer Equipment			35,000	35,000	38,000
Total Information Section at Dhaka			17,062,000	17,062,000	18,775,000
HQ0815 INFORMATION SECTION AT HONG KONG :					
011304 - A01 Employees Related Expenses			10,250,000	10,250,000	11,276,000
011304 - A011 Pay	5	5	3,696,000	3,696,000	4,065,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011-1	Pay of Officers	(1)	(1)	(306,000)	(306,000)	(336,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,390,000)	(3,390,000)	(3,729,000)
011304 - A012	Allowances			6,554,000	6,554,000	7,211,000
011304 - A012-1	Regular Allowances			(5,454,000)	(5,454,000)	(6,001,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,100,000)	(1,100,000)	(1,210,000)
011304 - A03	Operating Expenses			8,558,000	8,558,000	9,419,000
011304 - A032	Communications			645,000	645,000	711,000
011304 - A033	Utilities			200,000	200,000	220,000
011304 - A034	Occupancy Costs			6,838,000	6,838,000	7,524,000
011304 - A036	Motor Vehicles			20,000	20,000	23,000
011304 - A038	Travel & Transportation			405,000	405,000	446,000
011304 - A039	General			450,000	450,000	495,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			20,000	20,000	22,000
011304 - A063	Entertainment and Gifts			20,000	20,000	22,000
011304 - A09	Physical Assets			8,000	8,000	10,000
011304 - A092	Computer Equipment			6,000	6,000	8,000
011304 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011304 - A13	Repairs and Maintenance			207,000	207,000	228,000
011304 - A130	Transport			80,000	80,000	88,000
011304 - A131	Machinery and Equipment			50,000	50,000	55,000
011304 - A132	Furniture and Fixture			10,000	10,000	11,000
011304 - A133	Buildings and Structure			50,000	50,000	55,000
011304 - A137	Computer Equipment			17,000	17,000	19,000
Total -	Information Section at Hong Kong			19,044,000	19,044,000	20,956,000

**HQ0816 INFORMATION SECTION IN
UNITED KINGDOM LONDON :**

011304 - A01	Employees Related Expenses			19,360,000	19,360,000	22,301,000
011304 - A011	Pay	8	8	5,210,000	5,210,000	5,731,000
011304 - A011-1	Pay of Officers	(2)	(2)	(935,000)	(935,000)	(1,028,000)
011304 - A011-2	Pay of Other Staff	(6)	(6)	(4,275,000)	(4,275,000)	(4,703,000)
011304 - A012	Allowances			14,150,000	14,150,000	16,570,000
011304 - A012-1	Regular Allowances			(12,250,000)	(12,250,000)	(13,480,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,900,000)	(1,900,000)	(3,090,000)
011304 - A03	Operating Expenses			20,743,000	20,743,000	23,828,000
011304 - A032	Communications			1,590,000	1,590,000	1,750,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A033			Utilities	681,000	749,000
011304 - A034			Occupancy Costs	14,009,000	16,416,000
011304 - A036			Motor Vehicles	80,000	88,000
011304 - A038			Travel & Transportation	1,881,000	2,068,000
011304 - A039			General	2,502,000	2,757,000
011304 - A04			Employees Retirement Benefits	2,000	2,000
011304 - A041			Pension	2,000	2,000
011304 - A06			Transfers	60,000	66,000
011304 - A063			Entertainment and Gifts	60,000	66,000
011304 - A09			Physical Assets	8,000	10,000
011304 - A092			Computer Equipment	5,000	7,000
011304 - A095			Purchase of Transport	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	1,000	1,000
011304 - A097			Purchase of Furniture & Fixture	1,000	1,000
011304 - A13			Repairs and Maintenance	520,000	571,000
011304 - A130			Transport	200,000	220,000
011304 - A131			Machinery and Equipment	150,000	165,000
011304 - A132			Furniture and Fixture	100,000	110,000
011304 - A133			Buildings and Structure	30,000	33,000
011304 - A137			Computer Equipment	40,000	43,000
Total -			Information Section in		
			United Kingdom London	40,693,000	46,778,000

**HQ0817 INFORMATION SECTION IN
INDIA AT NEW DELHI :**

011304 - A01			Employees Related Expenses	11,282,000	12,413,000
011304 - A011	4	4	Pay	1,752,000	1,927,000
011304 - A011-1	(2)	(2)	Pay of Officers	(1,300,000)	(1,430,000)
011304 - A011-2	(2)	(2)	Pay of Other Staff	(452,000)	(497,000)
011304 - A012			Allowances	9,530,000	10,486,000
011304 - A012-1			Regular Allowances	(8,300,000)	(9,133,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(1,230,000)	(1,353,000)
011304 - A03			Operating Expenses	9,533,000	10,491,000
011304 - A032			Communications	725,000	798,000
011304 - A033			Utilities	631,000	694,000
011304 - A034			Occupancy Costs	6,017,000	6,621,000
011304 - A036			Motor Vehicles	12,000	14,000
011304 - A038			Travel & Transportation	730,000	803,000
011304 - A039			General	1,418,000	1,561,000
011304 - A04			Employees Retirement Benefits	1,000	1,000
011304 - A041			Pension	1,000	1,000
011304 - A06			Transfers	50,000	55,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A063			50,000	50,000	55,000
011304 - A09			8,000	8,000	3,010,000
011304 - A092			5,000	5,000	7,000
011304 - A095			1,000	1,000	3,001,000
011304 - A096			1,000	1,000	1,000
011304 - A097			1,000	1,000	1,000
011304 - A13			640,000	640,000	704,000
011304 - A130			200,000	200,000	220,000
011304 - A131			150,000	150,000	165,000
011304 - A132			150,000	150,000	165,000
011304 - A133			70,000	70,000	77,000
011304 - A137			70,000	70,000	77,000
Total - Information Section in India at New Delhi			21,514,000	21,514,000	26,674,000

HQ0818 INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEW YORK :

011304 - A01	Employees Related Expenses			13,078,000	13,078,000	14,052,000
011304 - A011	Pay	4	4	3,278,000	3,278,000	3,606,000
011304 - A011-1	Pay of Officers	(1)	(1)	(380,000)	(380,000)	(418,000)
011304 - A011-2	Pay of Other Staff	(3)	(3)	(2,898,000)	(2,898,000)	(3,188,000)
011304 - A012	Allowances			9,800,000	9,800,000	10,446,000
011304 - A012-1	Regular Allowances			(5,400,000)	(5,400,000)	(5,705,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(4,400,000)	(4,400,000)	(4,741,000)
011304 - A03	Operating Expenses			9,464,000	9,464,000	10,752,000
011304 - A032	Communications			830,000	830,000	903,000
011304 - A033	Utilities			300,000	300,000	332,000
011304 - A034	Occupancy Costs			7,015,000	7,015,000	7,519,000
011304 - A035	Operating Leases					700,000
011304 - A036	Motor Vehicles			201,000	201,000	112,000
011304 - A038	Travel & Transportation			540,000	540,000	565,000
011304 - A039	General			578,000	578,000	621,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			50,000	50,000	55,000
011304 - A063	Entertainment and Gifts			50,000	50,000	55,000
011304 - A09	Physical Assets			8,000	8,000	8,000
011304 - A092	Computer Equipment			5,000	5,000	5,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011304 - A13	Repairs and Maintenance			175,000	175,000	194,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A130	Transport		70,000	70,000	77,000
011304 - A131	Machinery and Equipment		50,000	50,000	55,000
011304 - A132	Furniture and Fixture		20,000	20,000	22,000
011304 - A133	Buildings and Structure		15,000	15,000	17,000
011304 - A137	Computer Equipment		20,000	20,000	23,000
Total -	Information Section Pakistan Permanent Mission to United Nations at New York		22,776,000	22,776,000	25,062,000
HQ0819 INFORMATION SECTION IN FRANCE AT PARIS :					
011304 - A01	Employees Related Expenses		10,180,000	10,180,000	12,699,000
011304 - A011	Pay	5 5	3,065,000	3,065,000	3,372,000
011304 - A011-1	Pay of Officers	(1) (1)	(405,000)	(405,000)	(445,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(2,660,000)	(2,660,000)	(2,927,000)
011304 - A012	Allowances		7,115,000	7,115,000	9,327,000
011304 - A012-1	Regular Allowances		(5,030,000)	(5,030,000)	(5,534,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(2,085,000)	(2,085,000)	(3,793,000)
011304 - A03	Operating Expenses		7,017,000	7,017,000	7,722,000
011304 - A032	Communications		690,000	690,000	759,000
011304 - A033	Utilities		265,000	265,000	292,000
011304 - A034	Occupancy Costs		5,000,000	5,000,000	5,502,000
011304 - A036	Motor Vehicles		11,000	11,000	12,000
011304 - A038	Travel & Transportation		390,000	390,000	429,000
011304 - A039	General		661,000	661,000	728,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		20,000	20,000	22,000
011304 - A063	Entertainment and Gifts		20,000	20,000	22,000
011304 - A09	Physical Assets		8,000	8,000	10,000
011304 - A092	Computer Equipment		5,000	5,000	7,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011304 - A13	Repairs and Maintenance		290,000	290,000	320,000
011304 - A130	Transport		70,000	70,000	77,000
011304 - A131	Machinery and Equipment		60,000	60,000	66,000
011304 - A132	Furniture and Fixture		60,000	60,000	66,000
011304 - A133	Buildings and Structure		50,000	50,000	55,000
011304 - A137	Computer Equipment		50,000	50,000	56,000
Total -	Information Section in France at Paris		17,516,000	17,516,000	20,774,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0820 INFORMATION SECTION IN					
CHINA AT BEIJING :					
011304 - A01	Employees Related Expenses		9,840,000	9,840,000	11,022,000
011304 - A011	Pay	5 5	2,032,000	2,032,000	2,234,000
011304 - A011-1	Pay of Officers	(1) (1)	(395,000)	(395,000)	(434,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,637,000)	(1,637,000)	(1,800,000)
011304 - A012	Allowances		7,808,000	7,808,000	8,788,000
011304 - A012-1	Regular Allowances		(5,998,000)	(5,998,000)	(6,597,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(1,810,000)	(1,810,000)	(2,191,000)
011304 - A03	Operating Expenses		6,071,000	6,071,000	6,885,000
011304 - A032	Communications		715,000	715,000	787,000
011304 - A033	Utilities		630,000	630,000	693,000
011304 - A034	Occupancy Costs		3,000,000	3,000,000	3,500,000
011304 - A036	Motor Vehicles		50,000	50,000	56,000
011304 - A038	Travel & Transportation		835,000	835,000	918,000
011304 - A039	General		841,000	841,000	931,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		20,000	20,000	22,000
011304 - A063	Entertainment and Gifts		20,000	20,000	22,000
011304 - A09	Physical Assets		8,000	8,000	10,000
011304 - A092	Computer Equipment		5,000	5,000	7,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011304 - A13	Repairs and Maintenance		215,000	215,000	436,000
011304 - A130	Transport		80,000	80,000	88,000
011304 - A131	Machinery and Equipment		50,000	50,000	55,000
011304 - A132	Furniture and Fixture		35,000	35,000	39,000
011304 - A133	Buildings and Structure		30,000	30,000	32,000
011304 - A137	Computer Equipment		20,000	20,000	222,000
Total -	Information Section in		16,155,000	16,155,000	18,376,000
	China at Beijing				

HQ0821 INFORMATION SECTION IN**IRAN AT TEHRAN :**

011304 - A01	Employees Related Expenses		8,075,000	8,075,000	8,885,000
011304 - A011	Pay	5 5	2,395,000	2,395,000	2,636,000
011304 - A011-1	Pay of Officers	(1) (1)	(500,000)	(500,000)	(550,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(1,895,000)	(1,895,000)	(2,086,000)
011304 - A012	Allowances		5,680,000	5,680,000	6,249,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A012-1			Regular Allowances	(4,940,000)	(4,940,000)	(5,435,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(740,000)	(740,000)	(814,000)
011304 - A03			Operating Expenses	3,660,000	3,660,000	4,027,000
011304 - A032			Communications	430,000	430,000	473,000
011304 - A033			Utilities	168,000	168,000	186,000
011304 - A034			Occupancy Costs	1,957,000	1,957,000	2,153,000
011304 - A036			Motor Vehicles	72,000	72,000	80,000
011304 - A038			Travel & Transportation	451,000	451,000	496,000
011304 - A039			General	582,000	582,000	639,000
011304 - A04			Employees Retirement Benefits	1,000	1,000	1,000
011304 - A041			Pension	1,000	1,000	1,000
011304 - A06			Transfers	50,000	50,000	55,000
011304 - A063			Entertainment and Gifts	50,000	50,000	55,000
011304 - A09			Physical Assets	8,000	8,000	10,000
011304 - A092			Computer Equipment	5,000	5,000	7,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
011304 - A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
011304 - A13			Repairs and Maintenance	230,000	230,000	253,000
011304 - A130			Transport	70,000	70,000	77,000
011304 - A131			Machinery and Equipment	70,000	70,000	77,000
011304 - A132			Furniture and Fixture	40,000	40,000	44,000
011304 - A133			Buildings and Structure	30,000	30,000	33,000
011304 - A137			Computer Equipment	20,000	20,000	22,000
Total -			Information Section in			
			Iran at Tehran	12,024,000	12,024,000	13,231,000

**HQ0822 INFORMATION SECTION IN
JAPAN AT TOKYO :**

011304 - A01			Employees Related Expenses	18,633,000	18,633,000	20,503,000
011304 - A011	4	4	Pay	6,863,000	6,863,000	7,551,000
011304 - A011-1	(1)	(1)	Pay of Officers	(413,000)	(413,000)	(454,000)
011304 - A011-2	(3)	(3)	Pay of Other Staff	(6,450,000)	(6,450,000)	(7,097,000)
011304 - A012			Allowances	11,770,000	11,770,000	12,952,000
011304 - A012-1			Regular Allowances	(8,797,000)	(8,797,000)	(9,680,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(2,973,000)	(2,973,000)	(3,272,000)
011304 - A03			Operating Expenses	3,593,000	3,593,000	3,953,000
011304 - A032			Communications	1,002,000	1,002,000	1,101,000
011304 - A033			Utilities	764,000	764,000	841,000
011304 - A034			Occupancy Costs	1,000	1,000	1,000
011304 - A036			Motor Vehicles	137,000	137,000	151,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A038	Travel & Transportation			1,045,000	1,045,000	1,151,000
011304 - A039	General			644,000	644,000	708,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			60,000	60,000	66,000
011304 - A063	Entertainment and Gifts			60,000	60,000	66,000
011304 - A09	Physical Assets			8,000	8,000	10,000
011304 - A092	Computer Equipment			5,000	5,000	7,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011304 - A13	Repairs and Maintenance			843,000	843,000	928,000
011304 - A130	Transport			200,000	200,000	220,000
011304 - A131	Machinery and Equipment			40,000	40,000	44,000
011304 - A132	Furniture and Fixture			41,000	41,000	45,000
011304 - A133	Buildings and Structure			552,000	552,000	608,000
011304 - A137	Computer Equipment			10,000	10,000	11,000
Total - Information Section in	Japan at Tokyo			23,138,000	23,138,000	25,461,000
HQ0823 INFORMATION SECTION AT WASHINGTON :						
011304 - A01	Employees Related Expenses			19,045,000	19,045,000	22,799,000
011304 - A011	Pay	7	7	5,113,000	5,113,000	5,976,000
011304 - A011-1	Pay of Officers	(2)	(2)	(878,000)	(878,000)	(1,316,000)
011304 - A011-2	Pay of Other Staff	(5)	(5)	(4,235,000)	(4,235,000)	(4,660,000)
011304 - A012	Allowances			13,932,000	13,932,000	16,823,000
011304 - A012-1	Regular Allowances			(9,231,000)	(9,231,000)	(11,551,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(4,701,000)	(4,701,000)	(5,272,000)
011304 - A03	Operating Expenses			10,454,000	10,454,000	12,403,000
011304 - A032	Communications			1,120,000	1,120,000	1,233,000
011304 - A033	Utilities			695,000	695,000	766,000
011304 - A034	Occupancy Costs			7,000,000	7,000,000	8,602,000
011304 - A036	Motor Vehicles			131,000	131,000	144,000
011304 - A038	Travel & Transportation			471,000	471,000	518,000
011304 - A039	General			1,037,000	1,037,000	1,140,000
011304 - A06	Transfers			21,000	21,000	23,000
011304 - A063	Entertainment and Gifts			21,000	21,000	23,000
011304 - A09	Physical Assets			8,000	8,000	10,000
011304 - A092	Computer Equipment			5,000	5,000	7,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A095			1,000	1,000	1,000
011304 - A096			1,000	1,000	1,000
011304 - A097			1,000	1,000	1,000
011304 - A13			424,000	424,000	467,000
011304 - A130			200,000	200,000	220,000
011304 - A131			60,000	60,000	66,000
011304 - A132			50,000	50,000	55,000
011304 - A133			100,000	100,000	110,000
011304 - A137			14,000	14,000	16,000
Total - Information Section at Washington			29,952,000	29,952,000	35,702,000
HQ0824 EXPENDITURE ON TRANSFER, HOME LEAVE PASSAGE AND CHILDREN PASSAGE :					
011304 - A03			31,000,000	31,000,000	34,129,000
011304 - A038			31,000,000	31,000,000	34,129,000
Total - Expenditure on Transfer, Home Leave Passage and Children Passage			31,000,000	31,000,000	34,129,000
HQ0825 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD :					
011304 - A04			2,484,000	2,484,000	2,733,000
011304 - A041			2,484,000	2,484,000	2,733,000
Total - Expenditure on Gratuities to the Local Employees Abroad			2,484,000	2,484,000	2,733,000
HQ0826 INFORMATION SECTION CONSULATE GENERAL JEDDAH :					
011304 - A01			10,217,000	10,217,000	10,457,000
011304 - A011	5	5	2,961,000	2,961,000	2,961,000
011304 - A011-1	(1)	(1)	(492,000)	(492,000)	(492,000)
011304 - A011-2	(4)	(4)	(2,469,000)	(2,469,000)	(2,469,000)
011304 - A012			7,256,000	7,256,000	7,496,000
011304 - A012-1			(6,236,000)	(6,236,000)	(6,236,000)
011304 - A012-2			(1,020,000)	(1,020,000)	(1,260,000)
011304 - A03			4,977,000	4,977,000	6,800,000
011304 - A032			670,000	670,000	670,000
011304 - A033			240,000	240,000	240,000
011304 - A034			2,900,000	2,900,000	4,463,000
011304 - A036			35,000	35,000	95,000
011304 - A038			595,000	595,000	795,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A039	General		537,000	537,000	537,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		20,000	20,000	20,000
011304 - A063	Entertainment and Gifts		20,000	20,000	20,000
011304 - A09	Physical Assets		8,000	8,000	8,000
011304 - A092	Computer Equipment		5,000	5,000	5,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011304 - A13	Repairs and Maintenance		345,000	345,000	345,000
011304 - A130	Transport		150,000	150,000	150,000
011304 - A131	Machinery and Equipment		50,000	50,000	50,000
011304 - A132	Furniture and Fixture		60,000	60,000	60,000
011304 - A133	Buildings and Structure		55,000	55,000	55,000
011304 - A137	Computer Equipment		30,000	30,000	30,000
Total -	Information Section Consulate General				
	Jeddah		15,568,000	15,568,000	17,631,000

HQ0827 INFORMATION SECTION EMBASSY OF PAKISTAN, MOSCOW :

011304 - A01	Employees Related Expenses		9,210,000	9,210,000	11,474,000
011304 - A011	Pay	4 4	2,660,000	2,660,000	3,377,000
011304 - A011-1	Pay of Officers	(1) (1)	(450,000)	(450,000)	(645,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(2,210,000)	(2,210,000)	(2,732,000)
011304 - A012	Allowances		6,550,000	6,550,000	8,097,000
011304 - A012-1	Regular Allowances		(5,400,000)	(5,400,000)	(6,832,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(1,150,000)	(1,150,000)	(1,265,000)
011304 - A03	Operating Expenses		8,442,000	8,442,000	9,919,000
011304 - A032	Communications		490,000	490,000	539,000
011304 - A033	Utilities		215,000	215,000	237,000
011304 - A034	Occupancy Costs		6,800,000	6,800,000	8,082,000
011304 - A036	Motor Vehicles		10,000	10,000	41,000
011304 - A038	Travel & Transportation		410,000	410,000	452,000
011304 - A039	General		517,000	517,000	568,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		1,000	1,000	1,000
011304 - A063	Entertainment & Gifts		1,000	1,000	1,000
011304 - A09	Physical Assets		8,000	8,000	3,009,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A092			Computer Equipment	5,000	5,000	6,000
011304 - A095			Purchase of Transport	1,000	1,000	3,001,000
011304 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
011304 - A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
011304 - A13			Repairs and Maintenance	385,000	385,000	424,000
011304 - A130			Transport	150,000	150,000	165,000
011304 - A131			Machinery and Equipment	80,000	80,000	88,000
011304 - A132			Furniture and Fixture	75,000	75,000	82,000
011304 - A133			Buildings and Structure	50,000	50,000	56,000
011304 - A137			Computer Equipment	30,000	30,000	33,000
Total -			Information Section Embassy of			
			Pakistan, Moscow	18,047,000	18,047,000	24,828,000

**HQ2605 INFORMATION SECTION IN THE EMBASSY
OF PAKISTAN, KABUL :**

011304 - A01			Employees Related Expenses	8,018,000	8,018,000	10,471,000
011304 - A011	4	4	Pay	871,000	871,000	1,157,000
011304 - A011-1	(1)	(1)	Pay of Officers	(406,000)	(406,000)	(546,000)
011304 - A011-2	(3)	(3)	Pay of Other Staff	(465,000)	(465,000)	(611,000)
011304 - A012			Allowances	7,147,000	7,147,000	9,314,000
011304 - A012-1			Regular Allowances	(6,296,000)	(6,296,000)	(8,378,000)
011304 - A012-2			Other Allowances (Excluding T.A)	(851,000)	(851,000)	(936,000)
011304 - A03			Operating Expenses	10,146,000	10,146,000	11,165,000
011304 - A032			Communications	325,000	325,000	358,000
011304 - A033			Utilities	430,000	430,000	473,000
011304 - A034			Occupancy Costs	8,465,000	8,465,000	9,314,000
011304 - A036			Motor Vehicles	10,000	10,000	12,000
011304 - A038			Travel & Transportation	420,000	420,000	462,000
011304 - A039			General	496,000	496,000	546,000
011304 - A06			Transfers	20,000	20,000	22,000
011304 - A063			Entertainment & Gifts	20,000	20,000	22,000
011304 - A09			Physical Assets	8,000	8,000	10,000
011304 - A092			Computer Equipment	5,000	5,000	7,000
011304 - A095			Purchase of Transport	1,000	1,000	1,000
011304 - A096			Purchase of Plant & Machinery	1,000	1,000	1,000
011304 - A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
011304 - A13			Repairs and Maintenance	200,000	200,000	220,000
011304 - A130			Transport	70,000	70,000	77,000
011304 - A131			Machinery and Equipment	60,000	60,000	66,000
011304 - A132			Furniture and Fixture	30,000	30,000	33,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A133			20,000	20,000	22,000
011304 - A137			20,000	20,000	22,000
Total - Information Section in the Embassy of Pakistan, Kabul			18,392,000	18,392,000	21,888,000

HQ3306 INFORMATION SECTION EMBASSY OF PAKISTAN, BRUSSELS :

011304 - A01 Employees Related Expenses			15,663,000	14,595,000	14,406,000
011304 - A011 Pay	5	5	3,937,000	1,800,000	1,980,000
011304 - A011-1 Pay of Officers	(1)	(1)	(1,000,000)	(500,000)	(550,000)
011304 - A011-2 Pay of Other Staff	(4)	(4)	(2,937,000)	(1,300,000)	(1,430,000)
011304 - A012 Allowances			11,726,000	12,795,000	12,426,000
011304 - A012-1 Regular Allowances			(5,019,000)	(6,088,000)	(6,697,000)
011304 - A012-2 Other Allowances (Excluding T.A)			(6,707,000)	(6,707,000)	(5,729,000)
011304 - A03 Operating Expenses			11,205,000	12,273,000	13,510,000
011304 - A032 Communications			600,000	600,000	662,000
011304 - A033 Utilities			353,000	353,000	389,000
011304 - A034 Occupancy Costs			9,001,000	10,069,000	11,080,000
011304 - A036 Motor Vehicles			67,000	67,000	75,000
011304 - A038 Travel & Transportation			382,000	382,000	421,000
011304 - A039 General			802,000	802,000	883,000
011304 - A06 Transfers			55,000	55,000	60,000
011304 - A063 Entertainment & Gifts			55,000	55,000	60,000
011304 - A09 Physical Assets			8,000	8,000	9,000
011304 - A092 Computer Equipment			5,000	5,000	6,000
011304 - A095 Purchase of Transport			1,000	1,000	1,000
011304 - A096 Purchase of Plant & Machinery			1,000	1,000	1,000
011304 - A097 Purchase of Furniture & Fixture			1,000	1,000	1,000
011304 - A13 Repairs and Maintenance			270,000	270,000	297,000
011304 - A130 Transport			80,000	80,000	88,000
011304 - A131 Machinery and Equipment			60,000	60,000	66,000
011304 - A132 Furniture and Fixture			50,000	50,000	55,000
011304 - A133 Buildings and Structure			40,000	40,000	44,000
011304 - A137 Computer Equipment			40,000	40,000	44,000
Total - Information Section Embassy of Pakistan, Brussels			27,201,000	27,201,000	28,282,000

HQ3308 INFORMATION SECTION CONSULATE GENERAL SINGAPORE :

011304 - A01 Employees Related Expenses			8,418,000	8,418,000	9,260,000
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NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011304 - A011	Pay	5	5	2,316,000	2,316,000	2,547,000
011304 - A011-1	Pay of Officers	(1)	(1)	(486,000)	(486,000)	(534,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(1,830,000)	(1,830,000)	(2,013,000)
011304 - A012	Allowances			6,102,000	6,102,000	6,713,000
011304 - A012-1	Regular Allowances			(4,300,000)	(4,300,000)	(4,731,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,802,000)	(1,802,000)	(1,982,000)
011304 - A03	Operating Expenses			11,804,000	11,804,000	12,992,000
011304 - A032	Communications			570,000	570,000	628,000
011304 - A033	Utilities			161,000	161,000	177,000
011304 - A034	Occupancy Costs			10,000,000	10,000,000	11,004,000
011304 - A036	Motor Vehicles			35,000	35,000	39,000
011304 - A038	Travel & Transportation			501,000	501,000	553,000
011304 - A039	General			537,000	537,000	591,000
011304 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011304 - A041	Pension			1,000	1,000	1,000
011304 - A06	Transfers			1,000	1,000	1,000
011304 - A063	Entertainment & Gifts			1,000	1,000	1,000
011304 - A09	Physical Assets			8,000	8,000	9,000
011304 - A092	Computer Equipment			5,000	5,000	6,000
011304 - A095	Purchase of Transport			1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011304 - A13	Repairs and Maintenance			210,000	210,000	231,000
011304 - A130	Transport			50,000	50,000	55,000
011304 - A131	Machinery and Equipment			40,000	40,000	44,000
011304 - A132	Furniture and Fixture			50,000	50,000	55,000
011304 - A133	Buildings and Structure			30,000	30,000	32,000
011304 - A137	Computer Equipment			40,000	40,000	45,000
Total -	Information Section Consulate General Singapore			20,442,000	20,442,000	22,494,000

HQ3337 INFORMATION SECTION IN THE HIGH COMMISSION FOR PAKISTAN, KUALA LUMPUR :

011304 - A01	Employees Related Expenses			8,277,000	8,277,000	10,048,000
011304 - A011	Pay	5	5	2,027,000	2,027,000	2,231,000
011304 - A011-1	Pay of Officers	(1)	(1)	(350,000)	(350,000)	(385,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(1,677,000)	(1,677,000)	(1,846,000)
011304 - A012	Allowances			6,250,000	6,250,000	7,817,000
011304 - A012-1	Regular Allowances			(4,900,000)	(4,900,000)	(5,992,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(1,350,000)	(1,350,000)	(1,825,000)
011304 - A03	Operating Expenses			4,537,000	4,537,000	5,361,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A032			445,000	445,000	558,000
011304 - A033			230,000	230,000	253,000
011304 - A034			2,943,000	2,943,000	3,539,000
011304 - A036			43,000	43,000	48,000
011304 - A038			327,000	327,000	359,000
011304 - A039			549,000	549,000	604,000
011304 - A04			1,000	1,000	1,000
011304 - A041			1,000	1,000	1,000
011304 - A06			20,000	20,000	22,000
011304 - A063			20,000	20,000	22,000
011304 - A09			8,000	8,000	10,000
011304 - A092			5,000	5,000	7,000
011304 - A095			1,000	1,000	1,000
011304 - A096			1,000	1,000	1,000
011304 - A097			1,000	1,000	1,000
011304 - A13			210,000	210,000	231,000
011304 - A130			70,000	70,000	77,000
011304 - A131			50,000	50,000	55,000
011304 - A132			40,000	40,000	44,000
011304 - A133			30,000	30,000	33,000
011304 - A137			20,000	20,000	22,000
Total - Information Section in the High Commission for Pakistan, Kuala Lumpur			13,053,000	13,053,000	15,673,000

HQ3352 INFORMATION SECTION IN THE PAKISTAN

HIGH COMMISSION, OTTAWA :

011304 - A01	Employees Related Expenses			14,001,000	14,001,000	15,405,000
011304 - A011	Pay	5	5	3,690,000	3,690,000	4,060,000
011304 - A011-1	Pay of Officers	(1)	(1)	(450,000)	(450,000)	(495,000)
011304 - A011-2	Pay of Other Staff	(4)	(4)	(3,240,000)	(3,240,000)	(3,565,000)
011304 - A012	Allowances			10,311,000	10,311,000	11,345,000
011304 - A012-1	Regular Allowances			(6,430,000)	(6,430,000)	(7,075,000)
011304 - A012-2	Other Allowances (Excluding T.A)			(3,881,000)	(3,881,000)	(4,270,000)
011304 - A03	Operating Expenses			12,228,000	12,228,000	13,456,000
011304 - A032	Communications			1,025,000	1,025,000	1,128,000
011304 - A033	Utilities			330,000	330,000	363,000
011304 - A034	Occupancy Costs			9,201,000	9,201,000	10,125,000
011304 - A038	Travel & Transportation			691,000	691,000	760,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A039	General		981,000	981,000	1,080,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		99,000	99,000	109,000
011304 - A063	Entertainment & Gifts		99,000	99,000	109,000
011304 - A09	Physical Assets		8,000	8,000	10,000
011304 - A092	Computer Equipment		5,000	5,000	7,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011304 - A13	Repairs and Maintenance		310,000	310,000	341,000
011304 - A130	Transport		100,000	100,000	110,000
011304 - A131	Machinery and Equipment		80,000	80,000	88,000
011304 - A132	Furniture and Fixture		80,000	80,000	88,000
011304 - A133	Buildings and Structure		30,000	30,000	33,000
011304 - A137	Computer Equipment		20,000	20,000	22,000
Total -	Information Section in the Pakistan				
	High Commission, Ottawa		26,647,000	26,647,000	29,322,000

**HQ3363 INFORMATION SECTION IN THE
PAREP KUWAIT :**

011304 - A01	Employees Related Expenses		9,957,000	9,957,000	10,956,000
011304 - A011	Pay	5 5	2,926,000	2,926,000	3,219,000
011304 - A011-1	Pay of Officers	(1) (1)	(231,000)	(231,000)	(254,000)
011304 - A011-2	Pay of Other Staff	(4) (4)	(2,695,000)	(2,695,000)	(2,965,000)
011304 - A012	Allowances		7,031,000	7,031,000	7,737,000
011304 - A012-1	Regular Allowances		(5,350,000)	(5,350,000)	(5,887,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(1,681,000)	(1,681,000)	(1,850,000)
011304 - A03	Operating Expenses		6,407,000	6,407,000	7,050,000
011304 - A032	Communications		670,000	670,000	737,000
011304 - A033	Utilities		250,000	250,000	276,000
011304 - A034	Occupancy Costs		4,326,000	4,326,000	4,760,000
011304 - A036	Motor Vehicles		25,000	25,000	27,000
011304 - A038	Travel & Transportation		505,000	505,000	556,000
011304 - A039	General		631,000	631,000	694,000
011304 - A09	Physical Assets		8,000	8,000	10,000
011304 - A092	Computer Equipment		5,000	5,000	7,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011304 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011304 - A13	Repairs and Maintenance		135,000	135,000	148,000
011304 - A130	Transport		40,000	40,000	44,000
011304 - A131	Machinery and Equipment		30,000	30,000	33,000
011304 - A132	Furniture and Fixture		25,000	25,000	27,000
011304 - A133	Buildings and Structure		20,000	20,000	22,000
011304 - A137	Computer Equipment		20,000	20,000	22,000
Total -	Information Section in the				
	Parep Kuwait		16,507,000	16,507,000	18,164,000

**HQ3364 INFORMATION SECTION IN THE HIGH COMMISSION
FOR PAKISTAN, JAKARTA :**

011304 - A01	Employees Related Expenses		10,533,000	10,533,000	14,207,000
011304 - A011	Pay	4 4	1,880,000	1,880,000	2,068,000
011304 - A011-1	Pay of Officers	(1) (1)	(700,000)	(700,000)	(770,000)
011304 - A011-2	Pay of Other Staff	(3) (3)	(1,180,000)	(1,180,000)	(1,298,000)
011304 - A012	Allowances		8,653,000	8,653,000	12,139,000
011304 - A012-1	Regular Allowances		(6,324,000)	(6,324,000)	(6,734,000)
011304 - A012-2	Other Allowances (Excluding T.A)		(2,329,000)	(2,329,000)	(5,405,000)
011304 - A03	Operating Expenses		5,044,000	5,044,000	5,834,000
011304 - A032	Communications		490,000	490,000	537,000
011304 - A033	Utilities		400,000	400,000	432,000
011304 - A034	Occupancy Costs		3,002,000	3,002,000	3,202,000
011304 - A036	Motor Vehicles		37,000	37,000	41,000
011304 - A038	Travel & Transportation		430,000	430,000	553,000
011304 - A039	General		685,000	685,000	1,069,000
011304 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011304 - A041	Pension		1,000	1,000	1,000
011304 - A06	Transfers		35,000	35,000	39,000
011304 - A063	Entertainment and Gifts		35,000	35,000	39,000
011304 - A09	Physical Assets		8,000	8,000	9,000
011304 - A092	Computer Equipment		5,000	5,000	6,000
011304 - A095	Purchase of Transport		1,000	1,000	1,000
011304 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

NO. 057-FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.				
011304 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
011304 - A13	Repairs and Maintenance	158,000	158,000	173,000
011304 - A130	Transport	50,000	50,000	55,000
011304 - A131	Machinery and Equipment	40,000	40,000	44,000
011304 - A132	Furniture and Fixture	25,000	25,000	27,000
011304 - A133	Buildings and Structure	23,000	23,000	25,000
011304 - A137	Computer Equipment	20,000	20,000	22,000
Total -	Information Section in the High Commission for Pakistan, Jakarta	15,779,000	15,779,000	20,263,000
011304	Total - Information Services Abroad	513,132,000	513,132,000	584,657,000
0113	Total-External Affairs	513,132,000	513,132,000	584,657,000
011	Total - Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	513,132,000	513,132,000	584,657,000
01	Total - General Public Service	513,132,000	513,132,000	584,657,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	513,132,000	513,132,000	584,657,000
	TOTAL - DEMAND	513,132,000	513,132,000	584,657,000

**NO 058- OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 058
(FC21Y14)**

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 4,514,727,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	4,183,650,000	4,425,452,000	4,514,727,000
	Total	4,183,650,000	4,425,452,000	4,514,727,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	379,650,000	391,452,000	405,450,000
A05	Grants, Subsidies and Write off Loans	3,804,000,000	4,034,000,000	4,109,277,000
	Total	4,183,650,000	4,425,452,000	4,514,727,000

**NO 058-FC21Y14 OTHER EXPENDITURE OF INFORMATION
AND BROADCASTING DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08 RECREATIONAL, CULTURE AND RELIGION			
083 BROADCASTING AND PUBLISHING :			
0831 BROADCASTING AND PUBLISHING :			
083101 GRANTS FOR BROADCASTING AND PUBLISHING :			
ID1360 PAKISTAN BROADCASTING CORPORATION			
083101 - A05 Grants, Subsidies and Write off Loans	3,400,000,000	3,400,000,000	3,619,277,000
083101 - A052 Grants-Domestic	3,400,000,000	3,400,000,000	3,619,277,000
Total-Pakistan Broadcasting Corporation	3,400,000,000	3,400,000,000	3,619,277,000
ID3828 PRESS COUNCIL OF PAKISTAN			
083101 - A05 Grants, Subsidies and Write off Loans	23,000,000	23,000,000	27,000,000
083101 - A052 Grants-Domestic	23,000,000	23,000,000	27,000,000
Total - Press Council of Pakistan	23,000,000	23,000,000	27,000,000
ID6843 GRANT-IN-AID (MISCELLANEOUS) :			
083101 - A05 Grants, Subsidies and Write off Loans			13,000,000
083101 - A052 Grants-Domestic			13,000,000
Total - Grant-in-Aid (Miscellaneous)			13,000,000
083101 Total-Grants for Broadcasting and Publishing	3,423,000,000	3,423,000,000	3,659,277,000
083120 OTHERS :			
083120 - A03 Operating Expenses	379,650,000	391,452,000	405,450,000
083120 - A039 General	379,650,000	391,452,000	405,450,000
ID1357 Special Publicity Fund	100,000,000	100,000,000	100,000,000
ID1358 Secret Service Expenditure	12,000,000	12,000,000	12,000,000
ID1359 Pakistan Institute of National Affairs (PINA) Islamabad	1,200,000	1,200,000	2,000,000
ID1361 Internews	2,400,000	2,400,000	2,400,000
ID1363 Institute of Regional Studies (IRS)	31,000,000	38,000,000	38,000,000
ID1376 News Network International (NNI)	3,000,000	3,000,000	3,000,000
ID1377 International Islamic News Agency (I.I.N.A)	150,000	150,000	150,000
ID1378 Associated Press of Pakistan	250,000	250,000	250,000
ID1379 United Press of Pakistan	250,000	250,000	250,000
ID1380 Pakistan Press International	2,000,000	2,000,000	2,000,000
ID1383 Asian News Network (ANN) Islamabad	2,400,000	2,400,000	2,400,000

NO 058-FC21Y14 OTHER EXPENDITURE OF INFORMATION
AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID2100 Online	3,000,000	3,000,000	3,000,000
ID3088 SANA		2,401,000	3,000,000
ID3089 INP		2,401,000	3,000,000
ID5637 Reimbursement of Recurring Expenses of AJK, TV, PTVC Multan	130,000,000	130,000,000	135,000,000
ID6265 Operational Expenses of PTVC Multan	90,000,000	90,000,000	94,000,000
ID6325 Right to Information	2,000,000	2,000,000	2,000,000
ID6806 Interfaith News Network(INN)			3,000,000
Total	379,650,000	391,452,000	405,450,000

ID1369 ASSOCIATED PRESS OF PAKISTAN CORPORATION

083120 - A05 Grants, Subsidies and Write off Loans	381,000,000	611,000,000	450,000,000
083120 - A052 Grants-Domestic	381,000,000	611,000,000	450,000,000
Total - Associated Press of Pakistan Corporation	381,000,000	611,000,000	450,000,000
083120 Total-Others	760,650,000	1,002,452,000	855,450,000
0831 Total-Broadcasting and Publishing	4,183,650,000	4,425,452,000	4,514,727,000
083 Total-Broadcasting, and Publishing	4,183,650,000	4,425,452,000	4,514,727,000
08 Total-Recreation, Culture and Religion	4,183,650,000	4,425,452,000	4,514,727,000
Total-Accountant General Pakistan Revenues	4,183,650,000	4,425,452,000	4,514,727,000
TOTAL-DEMAND	4,183,650,000	4,425,452,000	4,514,727,000

SECTION XVII**MINISTRY OF INFORMATION TECHNOLOGY****2013-2014
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Information
Technology****Current Expenditure on Revenue Account****59. Information Technology and Telecommunications
Division****3,275,965****Total -****3,275,965**

**No.059- INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 059
(FC21J07)**

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 3,275,965,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	5,000,000	5,000,000	4,501,000
019 General Public Services not elsewhere defined	776,000,000	776,000,000	812,370,000
045 Construction and Transport	50,000,000	49,167,000	60,000,000
046 Communications	1,818,056,000	1,818,056,000	2,399,094,000
Total	2,649,056,000	2,648,223,000	3,275,965,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	141,436,000	141,436,000	131,212,000
A011 Pay	82,700,000	82,700,000	62,973,000
A011-1 Pay of Officers	(55,428,000)	(55,428,000)	(42,391,000)
A011-2 Pay of Other Staff	(27,272,000)	(27,272,000)	(20,582,000)
A012 Allowances	58,736,000	58,736,000	68,239,000
A012-1 Regular Allowances	(51,814,000)	(51,814,000)	(60,829,000)
A012-2 Other Allowances (Excluding T.A.)	(6,922,000)	(6,922,000)	(7,410,000)
A03 Operating Expenses	1,939,294,000	1,939,294,000	2,532,286,000
A04 Employees Retirement Benefits	140,000	140,000	5,150,000
A05 Grants, Subsidies and Write off Loans	556,501,000	555,668,000	591,701,000
A06 Transfers	1,199,000	1,199,000	1,375,000
A09 Physical Assets	5,693,000	5,693,000	8,412,000
A13 Repairs and Maintenance	4,793,000	4,793,000	5,829,000
Total	2,649,056,000	2,648,223,000	3,275,965,000

**No.059- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

DETAILS are as follows

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
016	BASIC RESEARCH :					
0161	BASIC RESEARCH :					
016101	ADMINISTRATION :					
ID1891	LUMP PROVISION FOR PAYMENT OF CONTRIBUTION TO COMSAT (IINIT) :					
016101	A05	Grants, Subsidies and Write off Loans		4,000,000	4,000,000	4,500,000
016101	A052	Grants-Domestic		4,000,000	4,000,000	4,500,000
	Total -	Lump Provision for Payment of Contribution to Comsat (IINIT)		4,000,000	4,000,000	4,500,000
ID1893	ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) :					
016101	A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000
016101	A052	Grants-Domestic		1,000,000	1,000,000	1,000
	Total -	Electronic Certification Accreditation Council (ECAC)		1,000,000	1,000,000	1,000
	016101	Total-Administration		5,000,000	5,000,000	4,501,000
	0161	Total-Basic Research		5,000,000	5,000,000	4,501,000
	016	Total-Basic Research		5,000,000	5,000,000	4,501,000
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019102	ADMINISTRATIVE RESEARCH :					
ID1892	IT AND TELECOMMUNICATION DIVISION, (MAIN SECRETARIAT ISLAMABAD)					
019102 - A01	Employees Related Expenses			74,538,000	74,538,000	70,000,000
019102 - A011	Pay	154	150	41,410,000	41,410,000	34,780,000
019102 - A011-1	Pay of Officers	(36)	(36)	(25,310,000)	(25,310,000)	(20,200,000)
019102 - A011-2	Pay of Other Staff	(118)	(114)	(16,100,000)	(16,100,000)	(14,580,000)
019102 - A012	Allowances			33,128,000	33,128,000	35,220,000
019102 - A012-1	Regular Allowances			(28,108,000)	(28,108,000)	(30,100,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(5,020,000)	(5,020,000)	(5,120,000)
019102 - A03	Operating Expenses			97,126,000	97,126,000	105,594,000
019102 - A032	Communications			2,200,000	2,200,000	2,200,000
019102 - A033	Utilities			2,502,000	2,502,000	2,502,000
019102 - A034	Occupancy Costs			32,821,000	32,821,000	34,821,000
019102 - A036	Motor Vehicles			1,000	1,000	1,000

**No.059- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A038			5,290,000	5,290,000	5,488,000
019102 - A039			54,312,000	54,312,000	60,582,000
019102 - A04			140,000	140,000	150,000
019102 - A041			140,000	140,000	150,000
019102 - A05			500,000	500,000	500,000
019102 - A052			500,000	500,000	500,000
019102 - A06			1,000,000	1,000,000	1,100,000
019102 - A063			1,000,000	1,000,000	1,100,000
019102 - A09			6,000	6,000	6,000
019102 - A092			3,000	3,000	3,000
019102 - A095			1,000	1,000	1,000
019102 - A096			1,000	1,000	1,000
019102 - A097			1,000	1,000	1,000
019102 - A13			1,690,000	1,690,000	2,020,000
019102 - A130			600,000	600,000	800,000
019102 - A131			340,000	340,000	340,000
019102 - A132			300,000	300,000	400,000
019102 - A133			10,000	10,000	10,000
019102 - A137			440,000	440,000	470,000
Total - IT and Telecommunication Division, (Main Secretariat Islamabad)			175,000,000	175,000,000	179,370,000
ID1894 ELECTRONIC GOVERNMENT DIRECTORATE :					
019102 - A01			10,444,000	10,444,000	9,808,000
019102 - A011		43 43	7,293,000	7,293,000	4,227,000
019102 - A011-1		(24) (24)	(6,110,000)	(6,110,000)	(3,525,000)
019102 - A011-2		(19) (19)	(1,183,000)	(1,183,000)	(702,000)
019102 - A012			3,151,000	3,151,000	5,581,000
019102 - A012-1			(2,519,000)	(2,519,000)	(4,701,000)
019102 - A012-2			(632,000)	(632,000)	(880,000)
019102 - A03			14,401,000	14,401,000	14,912,000
019102 - A032			6,920,000	6,920,000	6,520,000
019102 - A033			1,170,000	1,170,000	1,350,000
019102 - A034			1,410,000	1,410,000	2,531,000
019102 - A036			31,000	31,000	50,000
019102 - A038			2,200,000	2,200,000	2,570,000
019102 - A039			2,670,000	2,670,000	1,891,000
019102 - A06			174,000	174,000	230,000
019102 - A061			2,000	2,000	30,000
019102 - A063			172,000	172,000	200,000
019102 - A09			3,731,000	3,731,000	5,400,000

**No.059- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
019102 - A092	Computer Equipment			2,430,000	2,430,000	3,300,000
019102 - A095	Purchase of Transport			1,000	1,000	1,400,000
019102 - A096	Purchase of Plant & Machinery			500,000	500,000	500,000
019102 - A097	Purchase Furniture & Fixture			800,000	800,000	200,000
019102 - A13	Repairs and Maintenance			1,250,000	1,250,000	1,650,000
019102 - A130	Transport			500,000	500,000	600,000
019102 - A131	Machinery and Equipment			300,000	300,000	300,000
019102 - A132	Furniture and Fixture			100,000	100,000	300,000
019102 - A133	Buildings and Structure			150,000	150,000	150,000
019102 - A137	Computer Equipment			200,000	200,000	300,000
	Total-Electronic Government Directorate			30,000,000	30,000,000	32,000,000
ID1895 DISCRETIONARY GRANT BY THE FEDERAL MINISTER/ MINISTER OF STATE :						
019102 - A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
019102 - A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
	Total - Discretionary Grant by the Feral Minister/ Minister of State			1,000,000	1,000,000	1,000,000
ID1897 PAKISTAN COMPUTER BUREAU, ISLAMABAD						
019102 - A01	Employees Related Expenses			56,454,000	56,454,000	51,404,000
019102 - A011	Pay	131	131	33,997,000	33,997,000	23,966,000
019102 - A011-1	Pay of Officers	(62)	(68)	(24,008,000)	(24,008,000)	(18,666,000)
019102 - A011-2	Pay of Other Staff	(69)	(63)	(9,989,000)	(9,989,000)	(5,300,000)
019102 - A012	Allowances			22,457,000	22,457,000	27,438,000
019102 - A012-1	Regular Allowances			(21,187,000)	(21,187,000)	(26,028,000)
019102 - A012-2	Other Allowances (Excluding T.A.)			(1,270,000)	(1,270,000)	(1,410,000)
019102 - A03	Operating Expenses			9,711,000	9,711,000	12,686,000
019102 - A032	Communications			1,036,000	1,036,000	869,000
019102 - A033	Utilities			1,391,000	1,391,000	1,459,000
019102 - A034	Occupancy Costs			4,610,000	4,610,000	6,508,000
019102 - A038	Travel & Transportation			1,456,000	1,456,000	2,806,000
019102 - A039	General			1,218,000	1,218,000	1,044,000
019102 - A04	Employees Retirement Benefits					5,000,000
019102 - A041	Pension					5,000,000
019102 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	700,000
019102 - A052	Grants-Domestic			1,000	1,000	700,000
019102 - A06	Transfers			25,000	25,000	45,000
019102 - A063	Entertainment & Gifts			25,000	25,000	45,000
019102 - A09	Physical Assets			1,956,000	1,956,000	3,006,000
019102 - A092	Computer Equipment			1,200,000	1,200,000	1,400,000

**No.059- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
019102 - A095	Purchase of Transport	1,000	1,000	1,000
019102 - A096	Purchase of Plant & Machinery	600,000	600,000	800,000
019102 - A097	Purchase of Furniture and Fixture	150,000	150,000	800,000
019102 - A098	Purchase of other Assets	5,000	5,000	5,000
019102 - A13	Repairs and Maintenance	1,853,000	1,853,000	2,159,000
019102 - A130	Transport	400,000	400,000	311,000
019102 - A131	Machinery and Equipment	200,000	200,000	156,000
019102 - A132	Furniture and Fixture	100,000	100,000	78,000
019102 - A133	Building and Structures	300,000	300,000	700,000
019102 - A137	Computer Equipment	403,000	403,000	314,000
019102 - A138	General	450,000	450,000	600,000
Total - Pakistan Computer Bureau, Islamabad		70,000,000	70,000,000	75,000,000
ID5137 TELEPHONE INDUSTRIES OF PAKISTAN (TIP) :				
019102 - A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	525,000,000
019102 - A052	Grants-Domestic	500,000,000	500,000,000	525,000,000
Total - Telephone Industries of Pakistan (TIP)		500,000,000	500,000,000	525,000,000
019102	Total-Administrative Research	776,000,000	776,000,000	812,370,000
0191	Total-General Public Services not elsewhere defined	776,000,000	776,000,000	812,370,000
019	Total-General Public Services not elsewhere defined	776,000,000	776,000,000	812,370,000
01	Total-General Public Service	781,000,000	781,000,000	816,871,000
04 ECONOMIC AFFAIRS :				
045 CONSTRUCTION AND TRANSPORT :				
0453 WATER TRANSPORT :				
045303 ADMINISTRATION :				
ID0118 PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB) :				
045303 - A05	Grants, Subsidies and Write off Loans	50,000,000	49,167,000	60,000,000
045303 - A052	Grants-Domestic	50,000,000	49,167,000	60,000,000
Total - Pakistan Software Export Board (G) Ltd (PSEB)		50,000,000	49,167,000	60,000,000
045303	Total-Administration	50,000,000	49,167,000	60,000,000
0453	Total-Water Transport	50,000,000	49,167,000	60,000,000
045	Total-Construction and Transport	50,000,000	49,167,000	60,000,000

No.059- FC21J07 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
046	COMMUNICATIONS :			
0461	COMMUNICATIONS :			
046120	OTHERS :			
ID1675	SPECIAL COMMUNICATION ORGANIZATION (SCO) RWP :			
046120 - A03	Operating Expenses	1,818,056,000	1,818,056,000	2,399,094,000
046120 - A039	General	1,818,056,000	1,818,056,000	2,399,094,000
	Total-Special Communication Organization (SCO) RWP	1,818,056,000	1,818,056,000	2,399,094,000
046120	Total-Others	1,818,056,000	1,818,056,000	2,399,094,000
0461	Total-Communications	1,818,056,000	1,818,056,000	2,399,094,000
046	Total-Communications	1,818,056,000	1,818,056,000	2,399,094,000
04	Total-Economic Affairs	1,868,056,000	1,867,223,000	2,459,094,000
Total - Accountant General Pakistan Revenues		2,649,056,000	2,648,223,000	3,275,965,000
	TOTAL-DEMAND	2,649,056,000	2,648,223,000	3,275,965,000

SECTION XVIII**MINISTRY OF INTER-PROVINCIAL COORDINATION****2013-2014
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Inter-
Provincial Coordination****Current Expenditure on Revenue Account****60. Inter- Provincial Coordination Division****1,681,891****Total -****1,681,891**

NO. 060._ INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 060

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 1,681,891,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	162,698,000	376,015,000	379,809,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	6,500,000	6,500,000	10,000,000
047	Other Industries	834,516,000	1,026,516,000	1,043,023,000
074	Public Health Services	23,000,000	23,000,000	27,000,000
082	Culture Services	70,000,000	70,000,000	70,000,000
092	Secondary Education Affairs and Services	7,042,000	7,042,000	8,000,000
093	Tertiary Education Affairs and Services	14,330,000	14,330,000	17,000,000
096	Administration	56,531,000	46,781,000	54,259,000
097	Education Affairs and Services not Elsewhere Classified	42,186,000	416,156,000	72,800,000
Total		1,216,803,000	1,986,340,000	1,681,891,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	172,733,000	183,657,000	263,559,000
A011	Pay	72,412,000	69,490,000	100,443,000
A011-1	Pay of Officers	(35,590,000)	(34,292,000)	(49,547,000)
A011-2	Pay of Other Staff	(36,822,000)	(35,198,000)	(50,896,000)
A012	Allowances	100,321,000	114,167,000	163,116,000
A012-1	Regular Allowances	(86,434,000)	(97,440,000)	(143,125,000)
A012-2	Other Allowances (Excluding TA)	(13,887,000)	(16,727,000)	(19,991,000)
A03	Operating Expenses	58,201,000	67,064,000	141,879,000
A04	Employees Retirement Benefits	2,604,000	1,504,000	5,467,000
A05	Grants, Subsidies and Write off Loans	975,347,000	1,331,625,000	1,255,797,000
A06	Transfers	1,513,000	379,945,000	2,443,000
A09	Physical Assets	3,657,000	13,188,000	6,545,000
A13	Repairs and Maintenance	2,748,000	9,357,000	6,201,000
Total		1,216,803,000	1,986,340,000	1,681,891,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011109	PROVINCIAL COORDINATION :				
ID4695	INTER PROVINCIAL COORDINATION DIVISION :				
011109 - A01	Employees Related Expenses		120,592,000	122,821,000	190,465,000
011109 - A011	Pay	163 254	56,178,000	52,391,000	77,462,000
011109 - A011-1	Pay of Officers	(43) (88)	(30,314,000)	(27,815,000)	(43,017,000)
011109 - A011-2	Pay of Other Staff	(120) (166)	(25,864,000)	(24,576,000)	(34,445,000)
011109 - A012	Allowances		64,414,000	70,430,000	113,003,000
011109 - A012-1	Regular Allowances		(55,241,000)	(61,157,000)	(101,327,000)
011109 - A012-2	Other Allowances (Excluding TA)		(9,173,000)	(9,273,000)	(11,676,000)
011109 - A03	Operating Expenses		22,156,000	28,128,000	82,912,000
011109 - A031	Fees		1,000		1,000
011109 - A032	Communications		2,620,000	4,413,000	6,705,000
011109 - A034	Occupancy Costs		8,020,000	9,020,000	19,152,000
011109 - A036	Motor Vehicles		2,000		2,000
011109 - A038	Travel & Transportation		2,810,000	5,832,000	8,450,000
011109 - A039	General		8,703,000	8,863,000	48,602,000
011109 - A04	Employees Retirement Benefits		2,603,000	1,503,000	4,778,000
011109 - A041	Pension		2,603,000	1,503,000	4,778,000
011109 - A05	Grants, Subsidies and Write off Loans		1,000,000	165,000,000	35,170,000
011109 - A052	Grants-Domestic		1,000,000	165,000,000	35,170,000
011109 - A06	Transfers		600,000	4,200,000	1,001,000
011109 - A061	Scholarship			3,500,000	1,000
011109 - A063	Entertainment & Gifts		600,000	700,000	1,000,000
011109 A09	Physical Assets		1,161,000	1,161,000	1,806,000
011109 A092	Computer Equipment		560,000	560,000	1,175,000
011109 A095	Purchase of Transport		1,000	1,000	1,000
011109 A096	Purchase of Plant & Machinery		400,000	400,000	420,000
011109 A097	Purchase of Furniture & Fixture		200,000	200,000	210,000
011109 - A13	Repairs and Maintenance		702,000	952,000	2,051,000
011109 - A130	Transport		200,000	450,000	1,000,000
011109 - A131	Machinery and Equipment		250,000	250,000	400,000
011109 - A132	Furniture and Fixture		100,000	100,000	250,000
011109 - A137	Computer Equipment		152,000	152,000	401,000
Total-	Inter Provincial Coordination Division		148,814,000	323,765,000	318,183,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4696 DISCRETIONARY GRANT BY THE MINISTER :			
011109 - A05 Grants, Subsidies and Write off Loans	600,000	600,000	600,000
011109 - A052 Grants-Domestic	600,000	600,000	600,000
Total- Discretionary Grant by the Minister	600,000	600,000	600,000
ID6741 DISCRETIONARY GRANT BY THE MINISTER OF STATE :			
011109 - A05 Grants, Subsidies and Write off Loans		280,000	
011109 - A052 Grants-Domestic		280,000	
Total - Discretionary Grant by the Minister of State		280,000	
ID6794 AWARDS OF SCHOLARSHIPS TO BHUTANESE STUDENTS IN THE FIELD OF ENGINEERING AND MEDICAL :			
011109 - A06 Transfers		352,000	500,000
011109 - A061 Scholarship		352,000	500,000
Total - Awards of Scholarships to Bhutanese Students in the Field of Engineering and Medical		352,000	500,000
011109 Total - Provincial Coordination	149,414,000	324,997,000	319,283,000
0111 Total - Executive and Legislative Organs	149,414,000	324,997,000	319,283,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	149,414,000	324,997,000	319,283,000
01 Total - General Public Service	149,414,000	324,997,000	319,283,000
04 ECONOMIC AFFAIRS			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING			
0421 AGRICULTURE			
042106 ANIMAL HUSBANDRY			
ID5566 PAKISTAN VETERINARY MEDICAL COUNCIL			
042106- A05 Grants, Subsidies and Write off Loans	6,500,000	6,500,000	10,000,000
042106- A052 Grants-Domestic	6,500,000	6,500,000	10,000,000
Total - Pakistan Veterinary Medical Council	6,500,000	6,500,000	10,000,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
042106 Total-Animal Husbandry	6,500,000	6,500,000	10,000,000
0421 Total-Agriculture	6,500,000	6,500,000	10,000,000
042 Total- Agriculture, Food, Irrigation, Forestry and Fishing	6,500,000	6,500,000	10,000,000
047 OTHER INDUSTRIES			
0472 OTHER INDUSTRIES			
047202 TOURISM			
ID6081 PAKISTAN TOURISM DEVELOPMENT CORPORATION :			
047202 - A05 Grants, Subsidies and Write off Loans	39,596,000	89,596,000	39,596,000
047202 - A052 Grants-Domestic	39,596,000	89,596,000	39,596,000
Total - Pakistan Tourism Development Corporation	39,596,000	89,596,000	39,596,000
ID6092 GRANTS TO PTDC FOR MAINTENANCE OF TICs :			
047202 - A05 Grants, Subsidies and Write off Loans	39,690,000	39,690,000	39,690,000
047202 - A052 Grants-Domestic	39,690,000	39,690,000	39,690,000
Total - Grants to PTDC for Maintenance of TICs	39,690,000	39,690,000	39,690,000
ID6104 ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD :			
047202 - A05 Grants, Subsidies and Write off Loans	755,230,000	897,230,000	963,737,000
047202 - A052 Grants-Domestic	755,230,000	897,230,000	963,737,000
Total - Administrative Expenses of Pakistan Sports Board	755,230,000	897,230,000	963,737,000
047202 Total-Tourism	834,516,000	1,026,516,000	1,043,023,000
0472 Total-Other Industries	834,516,000	1,026,516,000	1,043,023,000
047 Total-Other Industries	834,516,000	1,026,516,000	1,043,023,000
04 Total- Economic Affairs	841,016,000	1,033,016,000	1,053,023,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)				
ID6259	DIRECTORATE OF MALARIA CONTROL, ISLAMABAD				
074120 - A01	Employees Related Expenses		17,916,000	17,916,000	15,992,000
074120 - A011	Pay	38 38	5,555,000	5,555,000	6,872,000
074120 - A011-1	Pay of Officers	(7) (7)	(2,555,000)	(2,555,000)	(2,931,000)
074120 - A011-2	Pay of Other Staff	(31) (31)	(3,000,000)	(3,000,000)	(3,941,000)
074120 - A012	Allowances		12,361,000	12,361,000	9,120,000
074120 - A012-1	Regular Allowances		(10,660,000)	(10,660,000)	(7,419,000)
074120 - A012-2	Other Allowances (Excluding TA)		(1,701,000)	(1,701,000)	(1,701,000)
074120 - A03	Operating Expenses		4,282,000	4,282,000	8,718,000
074120 - A032	Communications		120,000	120,000	430,000
074120 - A033	Utilities		202,000	202,000	1,500,000
074120 - A034	Occupancy Costs		1,802,000	1,802,000	3,330,000
074120 - A038	Travel & Transportation		1,350,000	1,350,000	1,888,000
074120 - A039	General		808,000	808,000	1,570,000
074120 - A04	Employees Retirement Benefits				288,000
074120 - A041	Pension				288,000
074120 - A09	Physical Assets		2,000	2,000	2,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
074120 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
074120 - A13	Repairs and Maintenance		800,000	800,000	2,000,000
074120 - A130	Transport		300,000	300,000	1,000,000
074120 - A131	Machinery and Equipment		300,000	300,000	500,000
074120 - A132	Furniture and Fixture		200,000	200,000	500,000
Total - Directorate of Malaria Control, Islamabad			23,000,000	23,000,000	27,000,000
074120	Total-Others (Other Health Facilities and Preventive Measures)		23,000,000	23,000,000	27,000,000
0741	Total-Public Health Services		23,000,000	23,000,000	27,000,000
074	Total-Public Health Services		23,000,000	23,000,000	27,000,000
07	Total-Health		23,000,000	23,000,000	27,000,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/ INSTITUTES		
ID5636	INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD :		
093102- A05	Grants, Subsidies and Write off Loans	14,000,000	14,000,000
093102- A052	Grants-Domestic	14,000,000	16,000,000
Total - Inter Board Committee of Chairman Islamabad		14,000,000	16,000,000
093102	Total-Professional/Technical universities/Colleges/ Institutes	14,000,000	16,000,000
0931	Total-Tertiary Education Affairs and Services	14,000,000	16,000,000
093	Total-Tertiary Education Affairs and Services	14,000,000	16,000,000
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED		
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED		
097120	OTHERS		
ID6202	PAKISTAN GIRL GUIDES ASSOCIATION (ICT) BRANCH, ISLAMABAD :		
097120 - A05	Grants, Subsidies and Write off Loans	2,500,000	4,000,000
097120 - A052	Grants-Domestic	2,500,000	4,000,000
Total - Pakistan Girl Guides Association (ICT) Branch, Islamabad		2,500,000	4,000,000
ID6203	ISLAMABAD BOY SCOUTS ASSOCIATION		
097120 - A05	Grants, Subsidies and Write off Loans	2,000,000	2,500,000
097120 - A052	Grants-Domestic	2,000,000	2,500,000
Total - Islamabad Boy Scouts Association		2,000,000	2,500,000
ID6204	PAKISTAN BOY SCOUTS ASSOCIATION :		
097120 - A05	Grants, Subsidies and Write off Loans	12,000,000	25,000,000
097120 - A052	Grants-Domestic	12,000,000	25,000,000
Total - Pakistan Boy Scouts Association		12,000,000	25,000,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6209 ADMISSION OF BUGTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL, BAHAWALPUR :			
097120 - A06 Transfers	631,000	631,000	600,000
097120 - A061 Scholarship	631,000	631,000	600,000
Total - Admission of Bugti Tribe Students in Sadiq Public School, Bahawalpur	631,000	631,000	600,000
ID6210 SCHOLARSHIP TO THE STUDENTS BELONGING TO SCHEDULE CASTE OF THARPARKAR, DISTRICT			
097120 - A06 Transfers	200,000	200,000	200,000
097120 - A061 Scholarship	200,000	200,000	200,000
Total - Scholarship to the Students Belonging to Schedule Caste of Tharparkar, District	200,000	200,000	200,000
ID6211 PAKISTAN GIRL GUIDES ASSOCIATION NATIONAL HEADQUARTER, ISLAMABAD			
097120 - A05 Grants, Subsidies and Write off Loans	18,000,000	18,000,000	30,000,000
097120 - A052 Grants-Domestic	18,000,000	18,000,000	30,000,000
Total - Pakistan Girl Guides Association National Headquater, Islamabad	18,000,000	18,000,000	30,000,000
ID6244 AWARD OF 1000 SCHOLARSHIPS TO AFGHAN STUDENTS :			
097120 - A06 Transfers		373,970,000	
097120 - A061 Scholarship		373,970,000	
Total - Award of 1000 Scholarship to Afghan Students		373,970,000	
ID6324 AMERICAN INSTITUTE OF PAKISTAN STUDIES ISLAMABAD :			
097120 - A05 Grants, Subsidies and Write off Loans	6,800,000	6,800,000	10,000,000
097120 - A052 Grants-Domestic	6,800,000	6,800,000	10,000,000
Total - American Institute of Pakistan Studies, Islamabad	6,800,000	6,800,000	10,000,000
097120 Total-Others	42,131,000	416,101,000	72,300,000
0971 Total-Education Affairs Services not Elsewhere Classified	42,131,000	416,101,000	72,300,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
097	Total-Education Affairs Services not Elsewhere Classified		42,131,000	416,101,000	72,300,000
09	Total-Education Affairs and Services		56,131,000	430,101,000	88,300,000
Total-	Accountant General Pakistan Revenues		1,069,561,000	1,811,114,000	1,487,606,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0111 EXECUTIVE AND LEGISLATIVE ORGANS
011109 PROVINCIAL COORDINATION

LO0958 REGIONAL OFFICE, LAHORE, MINISTRY OF IPC :

011109 - A01	Employees Related Expenses		2,026,000	1,665,000	2,175,000
011109 - A011	Pay	4 4	889,000	689,000	837,000
011109 - A011-1	Pay of Officers	(1) (1)	(342,000)	(342,000)	(405,000)
011109 - A011-2	Pay of Other Staff	(3) (3)	(547,000)	(347,000)	(432,000)
011109 - A012	Allowances		1,137,000	976,000	1,338,000
011109 - A012-1	Regular Allowances		(1,009,000)	(858,000)	(1,196,000)
011109 - A012-2	Other Allowances (Excluding TA)		(128,000)	(118,000)	(142,000)
011109 - A03	Operating Expenses		854,000	258,000	1,318,000
011109 - A032	Communications		165,000	16,000	176,000
011109 - A033	Utilities		45,000		45,000
011109 - A034	Occupancy Costs		301,000		701,000
011109 - A036	Motor Vehicles		1,000		1,000
011109 - A038	Travel & Transportation		213,000	186,000	266,000
011109 - A039	General		129,000	56,000	129,000
011109 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011109 - A052	Grants-Domestic		1,000	1,000	1,000
011109 - A06	Transfers		20,000	16,000	20,000
011109 - A063	Entertainment & Gifts		20,000	16,000	20,000
011109 A09	Physical Assets		291,000	291,000	241,000
011109 A092	Computer Equipment		110,000	110,000	110,000
011109 A095	Purchase of Transport		1,000	1,000	1,000
011109 A096	Purchase of Plant & Machinery		150,000	150,000	100,000
011109 A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
011109 - A13	Repairs and Maintenance		129,000	109,000	129,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd					
011109 - A130	Transport		100,000	80,000	100,000
011109 - A131	Machinery and equipment		20,000	20,000	20,000
011109 - A132	Furniture and Fixture		1,000	1,000	1,000
011109 - A137	Computer Equipment		8,000	8,000	8,000
Total -	Regional Office, Lahore, Ministry of IPC		3,321,000	2,340,000	3,884,000
011109	Total-Provincial Coordination		3,321,000	2,340,000	3,884,000
0111	Total-Executive and Legislative Organs		3,321,000	2,340,000	3,884,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,321,000	2,340,000	3,884,000
01	Total-General Public Service		3,321,000	2,340,000	3,884,000
Total-	Accountant General Pakistan Revenues Sub-Office, Lahore		3,321,000	2,340,000	3,884,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAF

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0111 EXECUTIVE AND LEGISLATIVE ORGANS :
011109 PROVINCIAL COORDINATION :

PR0834 REGIONAL OFFICE PESHAWAR, MINISTRY OF IPC:

011109 - A01	Employees Related Expenses		2,026,000	2,026,000	2,152,000
011109 - A011	Pay	4 4	889,000	889,000	827,000
011109 - A011-1	Pay of Officers	(1) (1)	(342,000)	(342,000)	(396,000)
011109 - A011-2	Pay of Other Staff	(3) (3)	(547,000)	(547,000)	(431,000)
011109 - A012	Allowances		1,137,000	1,137,000	1,325,000
011109 - A012-1	Regular Allowances		(1,009,000)	(1,009,000)	(1,183,000)
011109 - A012-2	Other Allowances (Excluding TA)		(128,000)	(128,000)	(142,000)
011109 - A03	Operating Expenses		904,000	300,000	988,000
011109 - A032	Communications		165,000	9,000	176,000
011109 - A033	Utilities		45,000		15,000
011109 - A034	Occupancy Costs		301,000		401,000
011109 - A036	Motor Vehicles		1,000		1,000
011109 - A038	Travel & Transportation		263,000	233,000	266,000
011109 - A039	General		129,000	58,000	129,000
011109 - A05	Grants, Subsidies and Write off Loans		1,000		1,000
011109 - A052	Grants-Domestic		1,000		1,000
011109 - A06	Transfers		20,000	16,000	20,000
011109 - A063	Entertainment & Gifts		20,000	16,000	20,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd					
011109 A09	Physical Assets		241,000	241,000	241,000
011109 A092	Computer Equipment		110,000	110,000	110,000
011109 A095	Purchase of Transport		1,000	1,000	1,000
011109 A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011109 A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
011109 - A13	Repairs and Maintenance		129,000	109,000	129,000
011109 - A130	Transport		100,000	80,000	100,000
011109 - A131	Machinery and Equipment		20,000	20,000	20,000
011109 - A132	Furniture and Fixture		1,000	1,000	1,000
011109 - A137	Computer Equipment		8,000	8,000	8,000
Total -	Regional Office Peshawar, Ministry of IPC		3,321,000	2,692,000	3,531,000
011109	Total-Provincial Coordination		3,321,000	2,692,000	3,531,000
0111	Total-Executive and Legislative Organs		3,321,000	2,692,000	3,531,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,321,000	2,692,000	3,531,000
01	Total-General Public Service		3,321,000	2,692,000	3,531,000
Total -	Accountant General of Pakistan Revenues Sub-Office, Peshawar		3,321,000	2,692,000	3,531,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011109	PROVINCIAL COORDINATION :				
KA1071	REGIONAL OFFICE KARACHI, MINISTRY OF IPC :				
011109 - A01	Employees Related Expenses		2,026,000	2,026,000	2,847,000
011109 - A011	Pay	4 4	1,018,000	1,018,000	1,244,000
011109 - A011-1	Pay of Officers	(1) (1)	(461,000)	(461,000)	(510,000)
011109 - A011-2	Pay of Other Staff	(3) (3)	(557,000)	(557,000)	(734,000)
011109 - A012	Allowances		1,008,000	1,008,000	1,603,000
011109 - A012-1	Regular Allowances		(880,000)	(880,000)	(1,380,000)

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.			
011109 - A012-2 Other Allowances (Excluding TA)	(128,000)	(128,000)	(223,000)
011109 - A03 Operating Expenses	954,000	971,000	1,024,000
011109 - A032 Communications	165,000	70,000	130,000
011109 - A033 Utilities	45,000	45,000	52,000
011109 - A034 Occupancy Costs	301,000	1,000	351,000
011109 - A036 Motor Vehicles	1,000	1,000	1,000
011109 - A038 Travel & Transportation	313,000	772,000	366,000
011109 - A039 General	129,000	82,000	124,000
011109 - A04 Employees Retirement Benefits			400,000
011109 - A041 Pension			400,000
011109 - A05 Grants, Subsidies and Write off Loans	1,000	1,000	1,000
011109 - A052 Grants-Domestic	1,000	1,000	1,000
011109 - A06 Transfers	20,000	1,000	5,000
011109 - A063 Entertainment & Gifts	20,000	1,000	5,000
011109 A09 Physical Assets	191,000	191,000	151,000
011109 A092 Computer Equipment	60,000	60,000	70,000
011109 A095 Purchase of Transport	1,000	1,000	1,000
011109 A096 Purchase of Plant & Machinery	100,000	100,000	50,000
011109 A097 Purchase of Furniture & Fixture	30,000	30,000	30,000
011109 - A13 Repairs and Maintenance	129,000	39,000	133,000
011109 - A130 Transport	100,000	20,000	100,000
011109 - A131 Machinery and Equipment	20,000	10,000	20,000
011109 - A132 Furniture and Fixture	1,000	1,000	5,000
011109 - A137 Computer Equipment	8,000	8,000	8,000
Total - Regional Office, Karachi, Ministry of IPC	3,321,000	3,229,000	4,561,000
011109 Total-Provincial Coordination	3,321,000	3,229,000	4,561,000
0111 Total-Executive and Legislative Organs	3,321,000	3,229,000	4,561,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,321,000	3,229,000	4,561,000
01 Total-General Public Service	3,321,000	3,229,000	4,561,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd					
08	RECREATION, CULTURE AND RELIGION				
082	CULTURAL SERVICES				
0821	CULTURAL SERVICES				
082105	PROMOTION OF CULTURAL ACTIVITIES				
KA1133	NATIONAL ACADEMY OF PERFORMING ARTS				
082105 - A05	Grants, Subsidies and Write off Loans		70,000,000	70,000,000	70,000,000
082105 - A052	Grants-Domestic		70,000,000	70,000,000	70,000,000
	Total -	National Academy of performing Arts	70,000,000	70,000,000	70,000,000
082105	Total-Promotion of Cultural Activities		70,000,000	70,000,000	70,000,000
0821	Total-Cultural Services		70,000,000	70,000,000	70,000,000
082	Total-Cultural Services		70,000,000	70,000,000	70,000,000
08	Total-Recreation, Culture and Religion		70,000,000	70,000,000	70,000,000
	Total -	Accountant General of Pakistan Revenues, Sub-Office, Karachi	73,321,000	73,229,000	74,561,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011109	PROVINCIAL COORDINATION :				
QA0541	REGIONAL OFFICE QUETTA, MINISTRY OF IPC :				
011109 - A01	Employees Related Expenses		2,026,000	1,798,000	2,171,000
011109 - A011	Pay	4 4	889,000	889,000	826,000
011109 - A011-1	Pay of Officers	(1) (1)	(342,000)	(342,000)	(395,000)
011109 - A011-2	Pay of Other Staff	(3) (3)	(547,000)	(547,000)	(431,000)
011109 - A012	Allowances		1,137,000	909,000	1,345,000
011109 - A012-1	Regular Allowances		(1,009,000)	(806,000)	(1,203,000)
011109 - A012-2	Other Allowances (Excluding TA)		(128,000)	(103,000)	(142,000)
011109 - A03	Operating Expenses		904,000	749,000	988,000
011109 - A032	Communications		165,000	122,000	176,000
011109 - A033	Utilities		45,000	9,000	15,000
011109 - A034	Occupancy Costs		301,000	335,000	401,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd					
011109 - A036			1,000		1,000
011109 - A038			263,000	231,000	266,000
011109 - A039			129,000	52,000	129,000
011109 - A05			1,000		1,000
011109 - A052			1,000		1,000
011109 - A06			20,000	16,000	20,000
011109 - A063			20,000	16,000	20,000
011109 A09			241,000	241,000	241,000
011109 A092			110,000	110,000	110,000
011109 A095			1,000	1,000	1,000
011109 A096			100,000	100,000	100,000
011109 A097			30,000	30,000	30,000
011109 - A13			129,000	109,000	129,000
011109 - A130			100,000	80,000	100,000
011109 - A131			20,000	20,000	20,000
011109 - A132			1,000	1,000	1,000
011109 - A137			8,000	8,000	8,000
Total - Regional Office Quetta, Ministry of IPC			3,321,000	2,913,000	3,550,000
011109	Total-Provincial Coordination		3,321,000	2,913,000	3,550,000
0111	Total-Executive and Legislative Organs		3,321,000	2,913,000	3,550,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,321,000	2,913,000	3,550,000
01	Total-General Public Service		3,321,000	2,913,000	3,550,000
	Total-Accountant General Pakistan Revenues Sub-Office, Quetta		3,321,000	2,913,000	3,550,000

CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)

01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL				
011109	INTER PROVINCIAL COORDINATION				
HQ3465	EDUCATION DIVISION PAKISTAN EMBASSY BEIJING, CHINA :				
011109 - A01	Employees Related Expenses			5,456,000	11,118,000
011109 - A011	Pay	4		751,000	2,550,000
011109 - A011-1	Pay of Officers	(1)		(301,000)	(350,000)
011109 - A011-2	Pay of Other Staff	(3)		(450,000)	(2,200,000)

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd					
011109 - A012				4,705,000	8,568,000
011109 - A012-1				(3,353,000)	(5,918,000)
011109 - A012-2				(1,352,000)	(2,650,000)
011109 - A03				2,923,000	8,302,000
011109 - A032				330,000	660,000
011109 - A033				329,000	410,000
011109 - A034				1,503,000	5,841,000
011109 - A036				51,000	70,000
011109 - A038				565,000	701,000
011109 - A039				145,000	620,000
011109 - A06				41,000	45,000
011109 - A063				41,000	45,000
011109 A09				3,531,000	6,000
011109 A092				228,000	3,000
011109 A095				2,501,000	1,000
011109 A096				401,000	1,000
011109 A097				401,000	1,000
011109 - A13				3,093,000	529,000
011109 - A130				2,000	150,000
011109 - A131				2,000	119,000
011109 - A132				2,000	50,000
011109 - A133				3,081,000	40,000
011109 - A137				6,000	170,000
Total -				15,044,000	20,000,000
Educaiton Division Pakistan Embassy Beijing, China					

**HQ3469 EDUCATION DIVISION PAKISTAN CONSULATE
BIRMINGHAM, (UK) :**

011109 - A01				8,894,000	11,775,000
011109 - A011		4		1,944,000	2,736,000
011109 - A011-1		(1)		(1,000,000)	(657,000)
011109 - A011-2		(3)		(944,000)	(2,079,000)
011109 - A012				6,950,000	9,039,000
011109 - A012-1				(5,000,000)	(7,724,000)
011109 - A012-2				(1,950,000)	(1,315,000)
011109 - A03				5,990,000	12,333,000
011109 - A032				450,000	920,000
011109 - A033				500,000	220,000
011109 - A034				2,000,000	8,072,000
011109 - A036				300,000	249,000
011109 - A038				2,240,000	1,862,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd			
011109 - A039		500,000	1,010,000
011109 - A06		500,000	1,000
011109 - A063		500,000	1,000
011109 A09		6,000,000	501,000
011109 A092		2,500,000	200,000
011109 A095		2,500,000	1,000
011109 A096		500,000	200,000
011109 A097		500,000	100,000
011109 - A13		3,416,000	390,000
011109 - A130		3,000	200,000
011109 - A131		3,000	20,000
011109 - A132		3,000	20,000
011109 - A133		3,400,000	70,000
011109 - A137		7,000	80,000
Total - Educaiton Division Pakistan Consulate, Birmingham (UK)		24,800,000	25,000,000
011109 Total-Provincial Coordination		39,844,000	45,000,000
0111 Total-Executive and Legislative Organ.		39,844,000	45,000,000
011 Total-Executive and Legislative Organ,Financial and Fiscal Affairs, External Affairs		39,844,000	45,000,000
01 Total-General Public Service		39,844,000	45,000,000
09			
092			
0921			
092101			
EDUCATION AFFAIRS AND SERVICES			
SECONDARY EDUCATION AFFAIRS AND SERVICES			
SECONDARY EDUCATION AFFAIRS AND SERVICES			
SECONDARY EDUCATION			
HQ3442 PAKISTAN'S SCHOOLS ABROAD :			
092101 - A05		7,042,000	8,000,000
092101 - A052		7,042,000	8,000,000
Total - Pakistan's Schools Abroad		7,042,000	8,000,000
092101 Total-Secondary Education		7,042,000	8,000,000
0921 Total-Secondary Education Affairs and Services		7,042,000	8,000,000
092 Total-Secondary Education Affairs and Services		7,042,000	8,000,000
093			
0931			
093101			
TERTIARY EDUCATION AFFAIRS AND SERVICES			
TERTIARY EDUCATION AFFAIRS AND SERVICES			
GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
HQ3440 INTRODUCTION OF URDU LANGUAGE IN CHINA :			
093101 - A05		330,000	1,000,000
093101 - A05		330,000	1,000,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd					
093101 - A052			330,000	330,000	1,000,000
Total - Introduction of Urdu language in China			330,000	330,000	1,000,000
093101			330,000	330,000	1,000,000
0931			330,000	330,000	1,000,000
093			330,000	330,000	1,000,000

096 ADMINISTRATION**0961 ADMINISTRATION****096101 SECRETARIAT/POLICY/CURRICULUM****HQ3437 EDUCATION DIVISION, PAKISTAN CONSULATE
AT MANCHESTER, U.K :**

096101 - A01	Employees Related Expenses		13,066,000	9,760,000	10,959,000
096101 - A011	Pay	4 4	3,497,000	2,417,000	2,742,000
096101 - A011-1	Pay of Officers	(1) (1)	(617,000)	(517,000)	(269,000)
096101 - A011-2	Pay of Other Staff	(3) (3)	(2,880,000)	(1,900,000)	(2,473,000)
096101 - A012	Allowances		9,569,000	7,343,000	8,217,000
096101 - A012-1	Regular Allowances		(8,318,000)	(6,559,000)	(7,467,000)
096101 - A012-2	Other Allowances (Excluding TA)		(1,251,000)	(784,000)	(750,000)
096101 - A03	Operating Expenses		14,551,000	11,757,000	11,013,000
096101 - A032	Communications		925,000	734,000	1,051,000
096101 - A033	Utilities		320,000	320,000	520,000
096101 - A034	Occupancy Costs		9,802,000	8,002,000	6,452,000
096101 - A036	Motor Vehicles		250,000	150,000	450,000
096101 - A038	Travel & Transportation		2,154,000	1,519,000	1,800,000
096101 - A039	General		1,100,000	1,032,000	740,000
096101 - A04	Employees Retirement Benefits		1,000	1,000	1,000
096101 - A041	Pension		1,000	1,000	1,000
096101 - A06	Transfers		1,000	1,000	30,000
096101 - A063	Entertainment and Gifts		1,000	1,000	30,000
096101 - A09	Physical Assets		810,000	810,000	2,636,000
096101 - A092	Computer Equipment		410,000	410,000	236,000
096101 - A095	Purchase of Transport				2,000,000
096101 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
096101 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
096101 - A13	Repairs and Maintenance		380,000	380,000	361,000
096101 - A130	Transport		200,000	200,000	100,000
096101 - A131	Machinery and equipment		20,000	20,000	50,000
096101 - A132	Furniture and Fixture		20,000	20,000	50,000
096101 - A133	Buildings and Structure		60,000	60,000	46,000
096101 - A137	Computer Equipment		80,000	80,000	115,000
Total - Education Division, Pakistan Consulate at Manchester, U.K.			28,809,000	22,709,000	25,000,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd					
HQ3439 EDUCATION DIVISION, HIGH COMMISSION FOR PAKISTAN, LONDON (UK) :					
096101 - A01	Employees Related Expenses		13,055,000	11,295,000	13,905,000
096101 - A011	Pay	4 4	3,497,000	2,947,000	4,347,000
096101 - A011-1	Pay of Officers	(1) (1)	(617,000)	(617,000)	(617,000)
096101 - A011-2	Pay of Other Staff	(3) (3)	(2,880,000)	(2,330,000)	(3,730,000)
096101 - A012	Allowances		9,558,000	8,348,000	9,558,000
096101 - A012-1	Regular Allowances		(8,308,000)	(7,158,000)	(8,308,000)
096101 - A012-2	Other Allowances (Excluding TA)		(1,250,000)	(1,190,000)	(1,250,000)
096101 - A03	Operating Expenses		13,596,000	11,706,000	14,283,000
096101 - A032	Communications		925,000	725,000	925,000
096101 - A033	Utilities		300,000	300,000	300,000
096101 - A034	Occupancy Costs		8,867,000	7,277,000	8,867,000
096101 - A036	Motor Vehicles		250,000	250,000	250,000
096101 - A038	Travel & Transportation		2,154,000	2,054,000	2,841,000
096101 - A039	General		1,100,000	1,100,000	1,100,000
096101 - A06	Transfers		1,000	1,000	1,000
096101 - A063	Entertainment and Gifts		1,000	1,000	1,000
096101 - A09	Physical Assets		720,000	720,000	720,000
096101 - A092	Computer Equipment		300,000	300,000	300,000
096101 - A096	Purchase of Plant & Machinery		210,000	210,000	210,000
096101 - A097	Purchase of Furniture and Fixture		210,000	210,000	210,000
096101 - A13	Repairs and Maintenance		350,000	350,000	350,000
096101 - A130	Transport		70,000	70,000	70,000
096101 - A131	Machinery and Equipment		30,000	30,000	30,000
096101 - A132	Furniture and Fixture		30,000	30,000	30,000
096101 - A133	Buildings and Structure		110,000	110,000	110,000
096101 - A137	Computer Equipment		110,000	110,000	110,000
Total -	Education Division, High Commission for Pakistan, London (UK)		27,722,000	24,072,000	29,259,000
096101	Total-Secretariat/Policy/Curriculum		56,531,000	46,781,000	54,259,000
0961	Total-Administration		56,531,000	46,781,000	54,259,000
096	Total-Administration		56,531,000	46,781,000	54,259,000
097	EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED				
0971	EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED				
097120	OTHERS				
HQ3441 ASIAN INSTITUTE OF TECNOLOGY (AIT) BANGKOK, THAILAND :					
097120 - A05	Grants, Subsidies and Write off Loans		55,000	55,000	500,000

NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Concl'd				
097120 - A052	Grants-Domestic	55,000	55,000	500,000
Total -	Asian Institute of Tecnology (AIT) Bangkok Thailand	55,000	55,000	500,000
097120	Total-Others	55,000	55,000	500,000
0971	Total-Education Affairs and Services not Elsewhere Classified	55,000	55,000	500,000
097	Total-Education Affairs and Services not Elsewhere Classified	55,000	55,000	500,000
09	Total-Education Affairs and Services	63,958,000	54,208,000	63,759,000
Total-	Chief Accounts Officer (Ministry of Foreign Affairs)	63,958,000	94,052,000	108,759,000
TOTAL-DEMAND		1,216,803,000	1,986,340,000	1,681,891,000

SECTION XIX**MINISTRY OF INTERIOR****2013-2014
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the
Ministry of Interior****Current Expenditure on Revenue Account**

61. Interior Division	603,430
62. Islamabad	5,929,428
63. Passport Organization	1,222,332
64. Civil Armed Forces	32,363,299
65. Frontier Constabulary	6,244,720
66. Pakistan Coast Guards	1,485,097
67. Pakistan Rangers	14,495,005
68. Other Expenditure of Interior Division	2,802,814
	<hr/>
Total :	<u>65,146,125</u>

No. 061.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 061
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs** **603,430,000**

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
032	25,000,000	25,000,000	26,000,000
035	25,000,000	25,000,000	26,250,000
036	522,182,000	689,708,000	551,180,000
Total	572,182,000	739,708,000	603,430,000
OBJECT CLASSIFICATION:			
A01	315,000,000	311,525,000	329,980,000
A011	184,691,000	181,211,000	180,159,000
A011-1	(73,027,000)	(73,027,000)	(76,928,000)
A011-2	(111,664,000)	(108,184,000)	(103,231,000)
A012	130,309,000	130,314,000	149,821,000
A012-1	(110,123,000)	(110,127,000)	(126,944,000)
A012-2	(20,186,000)	(20,187,000)	(22,877,000)
A02	1,000	1,000	1,000
A03	209,307,000	266,108,000	223,420,000
A04	3,400,000	6,400,000	5,800,000
A05	27,600,000	46,600,000	28,501,000
A06	8,100,000	37,000,000	8,600,000
A09	2,405,000	65,505,000	38,000
A13	6,369,000	6,569,000	7,090,000
Total	572,182,000	739,708,000	603,430,000

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

03	Public Order and Safety Affairs	-41,182,000	-41,182,000	-36,200,000
	Total-Recoveries	-41,182,000	-41,182,000	-36,200,000

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE :				
0321	POLICE :				
032117	NATIONAL PUBLIC SAFETY COMMISSION				
ID3813	NATIONAL PUBLIC SAFETY COMMISSION (NPSC) :				
032117- A05	Grants, Subsidies and Write off Loans		25,000,000	25,000,000	26,000,000
032117- A052	Grants-Domestic		25,000,000	25,000,000	26,000,000
	Total -National Public Safety Commission (NPSC)		25,000,000	25,000,000	26,000,000
032117	Total-National Public Safety Commission		25,000,000	25,000,000	26,000,000
0321	Total - Police		25,000,000	25,000,000	26,000,000
032	Total - Police		25,000,000	25,000,000	26,000,000
035	R & D PUBLIC ORDER AND SAFETY				
0351	R & D PUBLIC ORDER AND SAFETY				
035101	R & D PUBLIC ORDER AND SAFETY				
1D3814	NATIONAL POLICE BUREAU :				
035101- A01	Employees Related Expenses		15,000,000	15,000,000	16,000,000
035101- A011	Pay	71 71	8,941,000	8,941,000	8,541,000
035101- A011-1	Pay of Officers	(17) (17)	(4,527,000)	(4,527,000)	(4,127,000)
035101- A011-2	Pay of Other Staff	(54) (54)	(4,414,000)	(4,414,000)	(4,414,000)
035101- A012	Allowances		6,059,000	6,059,000	7,459,000
035101- A012-1	Regular Allowances		(5,284,000)	(5,284,000)	(6,684,000)
035101- A012-2	Other Allowances (Excluding T. A)		(775,000)	(775,000)	(775,000)
035101- A02	Project Pre-Investment Analysis		1,000	1,000	1,000
035101- A022	Research Surveys and Exploratory Operations		1,000	1,000	1,000
035101- A03	Operating Expenses		7,714,000	7,714,000	8,412,000
035101- A032	Communications		1,040,000	1,040,000	1,040,000
035101- A033	Utilities		1,805,000	1,805,000	1,805,000
035101- A034	Occupancy Costs		955,000	955,000	955,000
035101- A036	Motor Vehicles		12,000	12,000	12,000
035101- A037	Consultancy and Contractual Work		1,000	1,000	1,000

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd					
035101- A038			1,060,000	1,060,000	1,558,000
035101- A039			2,841,000	2,841,000	3,041,000
035101- A04			500,000	500,000	500,000
035101- A041			500,000	500,000	500,000
035101- A06			600,000	600,000	600,000
035101- A061			300,000	300,000	300,000
035101- A063			300,000	300,000	300,000
035101- A09			505,000	505,000	7,000
035101- A092			502,000	502,000	4,000
035101- A095			1,000	1,000	1,000
035101- A096			1,000	1,000	1,000
035101- A097			1,000	1,000	1,000
035101- A13			680,000	680,000	730,000
035101- A130			200,000	200,000	250,000
035101- A131			200,000	200,000	200,000
035101- A132			130,000	130,000	130,000
035101- A137			150,000	150,000	150,000
			25,000,000	25,000,000	26,250,000
035101			25,000,000	25,000,000	26,250,000
0351			25,000,000	25,000,000	26,250,000
035			25,000,000	25,000,000	26,250,000
036					
0361					
036101					
036101					
ID1395					
LUMP PROVISION FOR OPERATIONAL SUPPORT TO INTERIOR DIVISION & AIR WING INCLUDING COST OF HANGER :					
036101- A03			1,000	1,000	
036101- A039			1,000	1,000	
			1,000	1,000	
ID1411					
SECRETARIAT:					
036101- A01			300,000,000	296,525,000	300,000,000
036101- A011			175,750,000	172,270,000	157,638,000
036101- A011-1			(68,500,000)	(68,500,000)	(61,050,000)
036101- A011-2			(107,250,000)	(103,770,000)	(96,588,000)

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd			
036101- A012 Allowances	124,250,000	124,255,000	142,362,000
036101- A012-1 Regular Allowances	(104,839,000)	(104,843,000)	(120,260,000)
036101- A012-2 Other Allowances (Excluding T. A)	(19,411,000)	(19,412,000)	(22,102,000)
036101- A03 Operating Expenses	80,411,000	97,212,000	85,918,000
036101- A032 Communications	12,000,000	12,000,000	10,950,000
036101- A033 Utilities	3,410,000	3,410,000	2,905,000
036101- A034 Occupancy Costs	13,151,000	13,151,000	14,051,000
036101- A036 Motor Vehicles	50,000	50,000	50,000
036101- A038 Travel & Transportation	20,600,000	33,401,000	27,100,000
036101- A039 General	31,200,000	35,200,000	30,862,000
036101- A04 Employees Retirement Benefits	2,900,000	5,900,000	5,300,000
036101- A041 Pension	2,900,000	5,900,000	5,300,000
036101- A05 Grants, Subsidies and Write off Loans	1,600,000	20,600,000	1,501,000
036101- A052 Grants Domestic	1,600,000	20,600,000	1,501,000
036101- A06 Transfers	7,500,000	36,400,000	8,000,000
036101- A061 Scholarship			500,000
036101- A063 Entertainment & Gifts	7,500,000	36,400,000	7,500,000
036101- A09 Physical Assets	1,900,000	65,000,000	31,000
036101- A092 Computer Equipment	300,000	300,000	10,000
036101- A095 Purchase of Transport	1,000	1,000	1,000
036101- A096 Purchase of Plant & Machinery	799,000	799,000	10,000
036101- A097 Purchase of Furniture & Fixture	800,000	800,000	10,000
036101- A098 Purchase of Other Assets		63,100,000	
036101- A13 Repairs and Maintenance	5,689,000	5,889,000	6,250,000
036101- A130 Transport	1,000,000	1,000,000	1,100,000
036101- A131 Machinery and Equipment	2,789,000	2,789,000	3,100,000
036101- A132 Furniture and Fixture	1,200,000	1,200,000	1,300,000
036101- A137 Computer Equipment	700,000	900,000	750,000
Total-Secretariat	400,000,000	527,526,000	407,000,000
ID1413 DISCRETIONARY GRANT BY THE MINISTER:			
036101- A05 Grants, Subsidies and Write off Loans	600,000	600,000	600,000
036101- A052 Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister	600,000	600,000	600,000
ID1425 NATIONAL CRISIS MANAGEMENT CELL:			
036101- A03 Operating Expenses	80,000,000	120,000,000	90,000,000

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd				
036101-	A039 General	80,000,000	120,000,000	90,000,000
	Total-National Crisis Management Cell	80,000,000	120,000,000	90,000,000
ID2634	LUMP PROVISION FOR NPA, POLICE COLLEGE SIHALA, FIA, (ICTAP TRAINING PROGRAMME)			
036101-	A03 Operating Expenses	35,181,000	35,181,000	30,200,000
036101-	A039 General	35,181,000	35,181,000	30,200,000
	Total-Lump Provision for NPA, Police College Sihala, FIA, (ICTAP Training Programme)	35,181,000	35,181,000	30,200,000
ID3016	DISCRETIONARY GRANT BY THE MINISTER OF STATE :			
036101-	A05 Grants, Subsidies and Write off Loans	400,000	400,000	400,000
036101-	A052 Grants-Domestic	400,000	400,000	400,000
	Total-Discretionary Grant by the Minister of State	400,000	400,000	400,000
ID6801	COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES :			
036101-	A01 Employees Related Expenses			13,980,000
036101-	A011 Pay			13,980,000
036101-	A011-1 Pay of Officers			(11,751,000)
036101-	A011-2 Pay of Other Staff			(2,229,000)
036101-	A03 Operating Expenses			2,890,000
036101-	A032 Communications			255,000
036101-	A033 Utilities			283,000
036101-	A038 Travel & Transportation			1,555,000
036101-	A039 General			797,000
036101-	A13 Repairs and Maintenance			110,000
036101-	A130 Transport			60,000
036101-	A131 Machinery and Equipment			50,000
	Total- Commission of Inquiry of Enforced Disappearances			16,980,000
036101	Total-Secretariat/Administration	516,182,000	683,708,000	545,180,000
0361	Total-Administration	516,182,000	683,708,000	545,180,000
036	Total-Administration of Public Order	516,182,000	683,708,000	545,180,000
03	Total-Public Order and Safety Affairs	566,182,000	733,708,000	597,430,000
	Total-Accountant General Pakistan Revenues	566,182,000	733,708,000	597,430,000

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT/ADMINISTRATION			
QA0449	LUMP PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN AVIATION CAMP, QUETTA :			
036101-	A03 Operating Expenses	6,000,000	6,000,000	6,000,000
036101-	A039 General	6,000,000	6,000,000	6,000,000
	Total - Lump Provision for Operational Cost of Frontier Corps Balochistan Aviation Camp, Quetta	6,000,000	6,000,000	6,000,000
036101	Total-Secretariat/Administration	6,000,000	6,000,000	6,000,000
0361	Total-Administration	6,000,000	6,000,000	6,000,000
036	Total-Administration of Public Order	6,000,000	6,000,000	6,000,000
03	Total-Public Order and Safety Affairs	6,000,000	6,000,000	6,000,000
	Total-Accountant General Pakistan Revenues, Quetta	6,000,000	6,000,000	6,000,000
	TOTAL-DEMAND	572,182,000	739,708,000	603,430,000

Details of Recoveries adjusted in the accounts in Reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	PUBLIC ORDER AND SAFETY AFFAIRS:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION :			
036101	SECRETARIAT/ADMINISTRATION:			
	(90005) Deduct amount receiveable as Foreign Aid from USA-Lump provision for Operational Support to Interior Division and Air Wing including Cost of Hanger	-1,000	-1,000	
	(90012) Deduct amount receiveable as Foreign Aid from USA Government to N.P.A, Police College Sihala, FIA, (ICTAP Training Programme)	-35,181,000	-35,181,000	-30,200,000

No. 061.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl			
036101 Total-Secretariat/Administration	-35,182,000	-35,182,000	-30,200,000
Total - Accountant General Pakistan Revenues	-35,182,000	-35,182,000	-30,200,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION :
 036101 SECRETARIAT/ADMINISTRATION:

90018 Deduct amount Receivable as Foreign aid from U.S. Government for operational cost of FC Balochistan including Aviation Camp Quetta	-6,000,000	-6,000,000	-6,000,000
036101 Total-Secretariat/Administration	-6,000,000	-6,000,000	-6,000,000
Total - Accountant General Pakistan Revenues Sub Office Quetta	-6,000,000	-6,000,000	-6,000,000
Total-Recoveries	-41,182,000	-41,182,000	-36,200,000

No. 062.- ISLAMABAD

DEMANDS FOR GRANTS

**DEMAND NO. 062
(FC21J04)
ISLAMABAD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted Rs 5,929,428,000

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

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	189,190,000	206,990,000	222,956,000
031	Law Courts	3,500,000	3,500,000	4,042,000
032	Police	5,100,622,000	5,100,622,000	5,486,518,000
033	Fire Protection	4,700,000	4,700,000	4,969,000
041	General Economic, Commercial and Labour Affairs	2,400,000	2,400,000	3,421,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	34,000,000	35,042,000	47,114,000
044	Mining and Manufacturing	2,350,000	2,350,000	2,708,000
062	Community Development	5,800,000	5,800,000	6,322,000
076	Health Administration	57,600,000	57,600,000	87,464,000
084	Religious Affairs	56,000,000	56,000,000	63,914,000
	Total	5,456,162,000	5,475,004,000	5,929,428,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,882,122,000	4,884,136,000	5,318,014,000
A011	Pay	1,415,446,000	1,415,904,000	1,571,034,000
A011-1	Pay of Officers	(120,564,000)	(120,689,000)	(129,761,000)
A011-2	Pay of Other Staff	(1,294,882,000)	(1,295,215,000)	(1,441,273,000)
A012	Allowances	3,466,676,000	3,468,232,000	3,746,980,000
A012-1	Regular Allowances	(3,390,996,000)	(3,391,550,000)	(3,676,040,000)
A012-2	Other Allowances (Excluding T.A)	(75,680,000)	(76,682,000)	(70,940,000)
A03	Operating Expenses	437,921,000	454,340,000	469,509,000
A04	Employees Retirement Benefits	2,792,000	2,792,000	5,529,000
A05	Grants, Subsidies and Write off Loans	9,651,000	9,651,000	10,651,000
A06	Transfers	6,870,000	7,270,000	6,801,000
A09	Physical Assets	75,971,000	75,975,000	74,877,000
A12	Civil Works	50,000	51,000	51,000
A13	Repairs and Maintenance	40,785,000	40,789,000	43,996,000
	Total	5,456,162,000	5,475,004,000	5,929,428,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011105	DISTRICT ADMINISTRATION:				
ID1430	OFFICE OF THE CHIEF COMMISSIONER, ICT ISLAMABAD:				
011105- A01	Employees Related Expenses		33,000,000	33,000,000	35,573,000
011105- A011	Pay	105 105	20,593,000	20,593,000	21,093,000
011105- A011-1	Pay of Officers	(21) (21)	(8,630,000)	(8,630,000)	(8,830,000)
011105- A011-2	Pay of Other Staff	(84) (84)	(11,963,000)	(11,963,000)	(12,263,000)
011105- A012	Allowances		12,407,000	12,407,000	14,480,000
011105- A012-1	Regular Allowances		(10,461,000)	(10,461,000)	(12,572,000)
011105- A012-2	Other Allowances (Excluding T. A)		(1,946,000)	(1,946,000)	(1,908,000)
011105- A03	Operating Expenses		30,650,000	30,650,000	32,650,000
011105- A032	Communications		1,320,000	1,320,000	1,020,000
011105- A033	Utilities		1,400,000	1,400,000	1,800,000
011105- A034	Occupancy Costs		20,375,000	20,375,000	21,550,000
011105- A038	Travel & Transportation		3,820,000	3,820,000	4,270,000
011105- A039	General		3,735,000	3,735,000	4,010,000
011105- A04	Employees Retirement Benefits		50,000	50,000	750,000
011105- A041	Pension		50,000	50,000	750,000
011105- A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
011105- A052	Grants-Domestic		600,000	600,000	600,000
011105- A06	Transfers		200,000	200,000	200,000
011105- A063	Entertainment & Gifts		200,000	200,000	200,000
011105- A09	Physical Assets		1,600,000	1,600,000	600,000
011105- A095	Purchase of Transport		1,000,000	1,000,000	200,000
011105- A096	Purchase of Plant & Machinery		400,000	400,000	300,000
011105- A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
011105- A13	Repairs and Maintenance		1,900,000	1,900,000	2,200,000
011105- A130	Transport		1,000,000	1,000,000	1,000,000
011105- A131	Machinery and Equipment		300,000	300,000	500,000
011105- A132	Furniture and Fixture		200,000	200,000	200,000
011105- A133	Buildings and Structure		400,000	400,000	500,000
	Total-Office of the Chief Commissioner, ICT Islamabad		68,000,000	68,000,000	72,573,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
ID1438 OFFICE OF THE DEPUTY COMMISSIONER, ICT ISLAMABAD :					
011105- A01	Employees Related Expenses		45,000,000	46,000,000	55,205,000
011105- A011	Pay	200 200	25,400,000	25,400,000	28,755,000
011105- A011-1	Pay of Officers	(20) (20)	(4,200,000)	(4,200,000)	(4,855,000)
011105- A011-2	Pay of Other Staff	(180) (180)	(21,200,000)	(21,200,000)	(23,900,000)
011105- A012	Allowances		19,600,000	20,600,000	26,450,000
011105- A012-1	Regular Allowances		(17,770,000)	(17,770,000)	(24,260,000)
011105- A012-2	Other Allowances (Excluding T. A)		(1,830,000)	(2,830,000)	(2,190,000)
011105- A03	Operating Expenses		23,028,000	39,428,000	24,410,000
011105- A032	Communications		1,858,000	1,858,000	950,000
011105- A033	Utilities		2,060,000	2,060,000	1,810,000
011105- A034	Occupancy Costs		2,100,000	2,100,000	2,400,000
011105- A038	Travel & Transportation		9,890,000	19,990,000	11,780,000
011105- A039	General		7,120,000	13,420,000	7,470,000
011105- A04	Employees Retirement Benefits		205,000	205,000	400,000
011105- A041	Pension		205,000	205,000	400,000
011105- A05	Grants, Subsidies and Write off Loans		50,000	50,000	50,000
011105- A052	Grants-Domestic		50,000	50,000	50,000
011105- A06	Transfers		20,000	420,000	100,000
011105- A063	Entertainment and Gifts		20,000	420,000	100,000
011105- A09	Physical Assets		1,552,000	1,552,000	1,702,000
011105- A095	Purchase of Transport		900,000	900,000	1,200,000
011105- A096	Purchase of Plant & Machinery		400,000	400,000	300,000
011105- A097	Purchase of Furniture & Fixture		200,000	200,000	150,000
011105- A098	Purchase of Other Assets		52,000	52,000	52,000
011105- A13	Repairs and Maintenance		1,645,000	1,645,000	2,338,000
011105- A130	Transport		1,245,000	1,245,000	1,400,000
011105- A131	Machinery and Equipment		200,000	200,000	388,000
011105- A132	Furniture and Fixture		200,000	200,000	350,000
011105- A133	Buildings and Structure				200,000
Total-Office of the Deputy Commissioner, ICT Islamabad			71,500,000	89,300,000	84,205,000
ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT, ICT ISLAMABAD:					
011105- A01	Employees Related Expenses		3,700,000	3,700,000	3,294,000
011105- A011	Pay	12 12	2,170,000	2,170,000	1,810,000
011105- A011-1	Pay of Officers	(2) (2)	(660,000)	(660,000)	(520,000)
011105- A011-2	Pay of Other Staff	(10) (10)	(1,510,000)	(1,510,000)	(1,290,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
011105- A012	Allowances		1,530,000	1,530,000	1,484,000
011105- A012-1	Regular Allowances		(1,415,000)	(1,415,000)	(1,329,000)
011105- A012-2	Other Allowances (Excluding T. A)		(115,000)	(115,000)	(155,000)
011105- A03	Operating Expenses		477,000	477,000	477,000
011105- A031	Fees		5,000	5,000	5,000
011105- A032	Communications		55,000	55,000	55,000
011105- A033	Utilities		40,000	40,000	40,000
011105- A034	Occupancy Costs		265,000	265,000	265,000
011105- A038	Travel & Transportation		53,000	53,000	53,000
011105- A039	General		59,000	59,000	59,000
011105- A13	Repairs and Maintenance		73,000	73,000	73,000
011105- A130	Transport		33,000	33,000	33,000
011105- A131	Machinery and Equipment		20,000	20,000	20,000
011105- A132	Furniture and Fixture		20,000	20,000	20,000
Total-Co-Operative Societies Department, ICT Islamabad			4,250,000	4,250,000	3,844,000
ID1446 TWELVE UNION COUNCILS, ICT ISLAMABAD:					
011105- A01	Employees Related Expenses		3,100,000	3,100,000	3,117,000
011105- A011	Pay	22 22	1,670,000	1,670,000	1,685,000
011105- A011-2	Pay of Other Staff	(22) (22)	(1,670,000)	(1,670,000)	(1,685,000)
011105- A012	Allowances		1,430,000	1,430,000	1,432,000
011105- A012-1	Regular Allowances		(1,260,000)	(1,260,000)	(1,262,000)
011105- A012-2	Other Allowances (Excluding T. A)		(170,000)	(170,000)	(170,000)
011105- A03	Operating Expenses		40,000	40,000	40,000
011105- A034	Occupancy Costs		10,000	10,000	10,000
011105- A038	Travel & Transportation		10,000	10,000	10,000
011105- A039	General		20,000	20,000	20,000
Total-Twelve Union Councils, ICT Islamabad			3,140,000	3,140,000	3,157,000
ID1460 LOCAL GOVERNMENT & RURAL DEVELOPMENT, ICT ISLAMABAD :					
011105- A01	Employees Related Expenses		14,800,000	14,800,000	16,273,000
011105- A011	Pay	65 65	6,800,000	6,800,000	7,573,000
011105- A011-1	Pay of Officers	(5) (5)	(1,500,000)	(1,500,000)	(1,700,000)
011105- A011-2	Pay of Other Staff	(60) (60)	(5,300,000)	(5,300,000)	(5,873,000)
011105- A012	Allowances		8,000,000	8,000,000	8,700,000
011105- A012-1	Regular Allowances		(7,350,000)	(7,350,000)	(7,952,000)

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
011105- A012-2 Other Allowances (Excluding T. A)	(650,000)	(650,000)	(748,000)
011105- A03 Operating Expenses	2,130,000	2,130,000	2,635,000
011105- A032 Communications	120,000	120,000	100,000
011105- A033 Utilities	185,000	185,000	210,000
011105- A034 Occupancy Costs	1,270,000	1,270,000	1,470,000
011105- A038 Travel & Transportation	450,000	450,000	760,000
011105- A039 General	105,000	105,000	95,000
011105- A09 Physical Assets	270,000	270,000	55,000
011105- A092 Computer Equipment	20,000	20,000	40,000
011105- A096 Purchase of Plant & Machinery	220,000	220,000	10,000
011105- A097 Purchase of Furniture & Fixture	30,000	30,000	5,000
011105- A13 Repairs and Maintenance	600,000	600,000	550,000
011105- A130 Transport	150,000	150,000	300,000
011105- A131 Machinery and Equipment	200,000	200,000	180,000
011105- A132 Furniture and Fixture	20,000	20,000	20,000
011105- A134 Irrigation Works	200,000	200,000	10,000
011105- A137 Computer Equipment	30,000	30,000	40,000
Total-Local Government & Rural Development, ICT Islamabad	17,800,000	17,800,000	19,513,000
ID6811 DEPUTY COMMISSIONER OFFICE ISLAMABAD (DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION) :			
011105- A01 Employees Related Expenses			1,000
011105- A012 Allowances			1,000
011105- A012-2 Other Allowances (Excluding T. A)			(1,000)
011105- A03 Operating Expenses			13,377,000
011105- A032 Communications			400,000
011105- A033 Utilities			700,000
011105- A038 Travel & Transportation			11,377,000
011105- A039 General			900,000
011105- A13 Repairs and Maintenance			500,000
011105- A130 Transport			500,000
Total-Deputy Commissioner Office Islamabad (Deployment of Forces in Aid of Civil Administration)			13,878,000
011105 Total-District Administration	164,690,000	182,490,000	197,170,000
0111 Total-Executive and Legislative Organs	164,690,000	182,490,000	197,170,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX, EXCISE ETC):					
ID1439	EXCISE & TAXATION DEPARTMENT, ICT ISLAMABAD.					
011205-	A01	Employees Related Expenses		21,000,000	21,000,000	22,086,000
011205-	A011	Pay	91 91	11,465,000	11,465,000	10,675,000
011205-	A011-1	Pay of Officers	(8) (8)	(2,248,000)	(2,248,000)	(2,388,000)
011205-	A011-2	Pay of Other Staff	(83) (83)	(9,217,000)	(9,217,000)	(8,287,000)
011205-	A012	Allowances		9,535,000	9,535,000	11,411,000
011205-	A012-1	Regular Allowances		(8,335,000)	(8,335,000)	(10,211,000)
011205-	A012-2	Other Allowances (Excluding T. A)		(1,200,000)	(1,200,000)	(1,200,000)
011205-	A03	Operating Expenses		2,800,000	2,800,000	3,050,000
011205-	A032	Communications		232,000	232,000	150,000
011205-	A033	Utilities		2,000	2,000	2,000
011205-	A034	Occupancy Costs		671,000	671,000	793,000
011205-	A038	Travel & Transportation		460,000	460,000	560,000
011205-	A039	General		1,435,000	1,435,000	1,545,000
011205-	A13	Repairs and Maintenance		700,000	700,000	650,000
011205-	A130	Transport		200,000	200,000	100,000
011205-	A131	Machinery and Equipment		200,000	200,000	200,000
011205-	A132	Furniture and Fixture		100,000	100,000	100,000
011205-	A137	Computer Equipment		200,000	200,000	250,000
Total-Excise & Taxation Department, ICT Islamabad				24,500,000	24,500,000	25,786,000
011205	Total-Tax Management (Custom Income Tax Excise etc.)			24,500,000	24,500,000	25,786,000
0112	Total-Financial and Fiscal Affairs			24,500,000	24,500,000	25,786,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			189,190,000	206,990,000	222,956,000
01	Total-General Public Service			189,190,000	206,990,000	222,956,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
031	LAW COURTS:					
0311	LAW COURTS:					
031101	COURTS/JUSTICE:					
ID1444	DISTRICT ATTORNEY, ICT ISLAMABAD					
031101-	A01	Employees Related Expenses		2,200,000	2,200,000	2,642,000
031101-	A011	Pay	18 18	1,440,000	1,440,000	1,670,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
031101-	A011-1	Pay of Officers	(5)	(5)	(715,000)	(715,000)	(760,000)
031101-	A011-2	Pay of Other Staff	(13)	(13)	(725,000)	(725,000)	(910,000)
031101-	A012	Allowances			760,000	760,000	972,000
031101-	A012-1	Regular Allowances			(655,000)	(655,000)	(852,000)
031101-	A012-2	Other Allowances (Excluding T. A)			(105,000)	(105,000)	(120,000)
031101-	A03	Operating Expenses			1,167,000	1,167,000	1,232,000
031101-	A032	Communications			152,000	152,000	155,000
031101-	A033	Utilities			100,000	100,000	120,000
031101-	A034	Occupancy Costs			550,000	550,000	572,000
031101-	A038	Travel & Transportation			103,000	103,000	108,000
031101-	A039	General			262,000	262,000	277,000
031101-	A09	Physical Assets			3,000	3,000	3,000
031101-	A095	Purchase of Transport			1,000	1,000	1,000
031101-	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
031101-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
031101-	A13	Repairs and Maintenance			130,000	130,000	165,000
031101-	A130	Transport			25,000	25,000	40,000
031101-	A131	Machinery and Equipment			75,000	75,000	80,000
031101-	A132	Furniture and Fixture			15,000	15,000	20,000
031101-	A137	Computer Equipment			15,000	15,000	25,000
Total-District Attorney, ICT Islamabad					3,500,000	3,500,000	4,042,000
031101	Total-Courts/Justice				3,500,000	3,500,000	4,042,000
0311	Total-Law Courts				3,500,000	3,500,000	4,042,000
031	Total-Law Courts				3,500,000	3,500,000	4,042,000

032 POLICE :**0321 POLICE:****032101 FEDERAL POLICE:****ID1457 POLICE DEPARTMENT OF FEDERAL AREA, ISLAMABAD:**

032101-	A01	Employees Related Expenses			4,630,622,000	4,630,622,000	5,001,518,000
032101-	A011	Pay	11015	11015	1,283,401,000	1,283,401,000	1,422,083,000
032101-	A011-1	Pay of Officers	(258)	(258)	(92,314,000)	(92,314,000)	(95,559,000)
032101-	A011-2	Pay of Other Staff	(10757)	(10757)	(1,191,087,000)	(1,191,087,000)	(1,326,524,000)
032101-	A012	Allowances			3,347,221,000	3,347,221,000	3,579,435,000
032101-	A012-1	Regular Allowances			(3,281,505,000)	(3,281,505,000)	(3,521,139,000)
032101-	A012-2	Other Allowances (Excluding T. A)			(65,716,000)	(65,716,000)	(58,296,000)

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
032101- A03 Operating Expenses	347,495,000	347,495,000	358,921,000
032101- A032 Communications	9,225,000	9,225,000	9,700,000
032101- A033 Utilities	29,450,000	29,450,000	30,800,000
032101- A034 Occupancy Costs	6,250,000	6,250,000	6,250,000
032101- A038 Travel & Transportation	194,554,000	194,554,000	205,800,000
032101- A039 General	108,016,000	108,016,000	106,371,000
032101- A04 Employees Retirement Benefits	2,300,000	2,300,000	4,379,000
032101- A041 Pension	2,300,000	2,300,000	4,379,000
032101- A05 Grants, Subsidies and Write off Loans	9,000,000	9,000,000	9,000,000
032101- A052 Grants-Domestic	9,000,000	9,000,000	9,000,000
032101- A06 Transfers	6,650,000	6,650,000	6,500,000
032101- A061 Scholarships	5,150,000	5,150,000	5,000,000
032101- A063 Entertainment & Gifts	1,500,000	1,500,000	1,500,000
032101- A09 Physical Assets	71,600,000	71,600,000	71,600,000
032101- A092 Computer Equipment	2,000,000	2,000,000	2,000,000
032101- A095 Purchase of Transport	45,000,000	45,000,000	45,000,000
032101- A096 Purchase of Plant & Machinery	2,600,000	2,600,000	2,600,000
032101- A097 Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032101- A098 Purchase of Other Assets	20,000,000	20,000,000	20,000,000
032101- A13 Repairs and Maintenance	32,955,000	32,955,000	34,600,000
032101- A130 Transport	26,000,000	26,000,000	27,500,000
032101- A131 Machinery and Equipment	1,500,000	1,500,000	1,500,000
032101- A132 Furniture and Fixture	550,000	550,000	550,000
032101- A133 Buildings and Structure	4,150,000	4,150,000	4,200,000
032101- A137 Computer Equipment	755,000	755,000	850,000
Total-Police Department of Federal Area, Islamabad	5,100,622,000	5,100,622,000	5,486,518,000
032101 Total-Federal Police	5,100,622,000	5,100,622,000	5,486,518,000
0321 Total-Police	5,100,622,000	5,100,622,000	5,486,518,000
032 Total-Police	5,100,622,000	5,100,622,000	5,486,518,000
033 FIRE PROTECTION:			
0331 FIRE PROTECTION:			
033101 ADMINISTRATION:			
ID1432 CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD :			
033101- A01 Employees Related Expenses	3,700,000	3,700,000	3,669,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
033101-	A011	Pay	27	27	1,720,000	1,720,000	1,787,000
033101-	A011-1	Pay of Officers	(2)	(2)	(520,000)	(520,000)	(587,000)
033101-	A011-2	Pay of Other Staff	(25)	(25)	(1,200,000)	(1,200,000)	(1,200,000)
033101-	A012	Allowances			1,980,000	1,980,000	1,882,000
033101-	A012-1	Regular Allowances			(1,780,000)	(1,780,000)	(1,602,000)
033101-	A012-2	Other Allowances (Excluding T. A)			(200,000)	(200,000)	(280,000)
033101-	A03	Operating Expenses			726,000	726,000	1,195,000
033101-	A032	Communications			65,000	65,000	115,000
033101-	A033	Utilities			2,000	2,000	4,000
033101-	A034	Occupancy Costs			320,000	320,000	347,000
033101-	A038	Travel & Transportation			250,000	250,000	419,000
033101-	A039	General			89,000	89,000	310,000
033101-	A04	Employees Retirement Benefits			237,000	237,000	
033101-	A041	Pension			237,000	237,000	
033101-	A09	Physical Assets					2,000
033101-	A096	Purchase of Plant & Machinery					1,000
033101-	A097	Purchase of Furniture & Fixture					1,000
033101-	A13	Repairs and Maintenance			37,000	37,000	103,000
033101-	A130	Transport			30,000	30,000	70,000
033101-	A131	Machinery and Equipment			5,000	5,000	13,000
033101-	A132	Furniture and Fixture			2,000	2,000	20,000
Total-Civil Defence Department, ICT Islamabad					4,700,000	4,700,000	4,969,000
033101	Total-Administration				4,700,000	4,700,000	4,969,000
0331	Total-Fire Protection				4,700,000	4,700,000	4,969,000
033	Total-Fire Protection				4,700,000	4,700,000	4,969,000
03	Total-Public Order and Safety Affairs				5,108,822,000	5,108,822,000	5,495,529,000

04 ECONOMIC AFFAIRS:**041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS****0413 GENERAL LABOUR AFFAIRS:****041310 ADMINISTRATION:****ID1440 LABOUR WELFARE DEPARTMENT****ICT, ISLAMABAD :**

041310-	A01	Employees Related Expenses			2,200,000	2,200,000	3,221,000
041310-	A011	Pay	12	12	1,500,000	1,500,000	1,600,000
041310-	A011-1	Pay of Officers	(4)	(4)	(500,000)	(500,000)	(600,000)
041310-	A011-2	Pay of Other Staff	(8)	(8)	(1,000,000)	(1,000,000)	(1,000,000)
041310-	A012	Allowances			700,000	700,000	1,621,000
041310-	A012-1	Regular Allowances			(590,000)	(590,000)	(1,378,000)

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
041310-	A012-2	Other Allowances (Excluding T. A)		(110,000)	(110,000)	(243,000)
041310-	A03	Operating Expenses		186,000	186,000	186,000
041310-	A032	Communications		2,000	2,000	2,000
041310-	A034	Occupancy Costs		152,000	152,000	152,000
041310-	A038	Travel & Transportation		3,000	3,000	3,000
041310-	A039	General		29,000	29,000	29,000
041310-	A09	Physical Assets		11,000	11,000	11,000
041310-	A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041310-	A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
041310-	A13	Repairs and Maintenance		3,000	3,000	3,000
041310-	A130	Transport		1,000	1,000	1,000
041310-	A131	Machinery and Equipment		1,000	1,000	1,000
041310-	A132	Furniture and Fixture		1,000	1,000	1,000
Total-Labour Welfare Department						
ICT, Islamabad				2,400,000	2,400,000	3,421,000
041310	Total-Administration			2,400,000	2,400,000	3,421,000
0413	Total-General Labour Affairs			2,400,000	2,400,000	3,421,000
041	Total-General Economic, Commercial and Labour Affairs			2,400,000	2,400,000	3,421,000

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:**0421 AGRICULTURE:****042101 ADMINISTRATION/LAND COMMISSION:****ID1441 AGRICULTURE DEPARTMENT, ICT ISLAMABAD**

042101-	A01	Employees Related Expenses		4,800,000	4,800,000	5,805,000
042101-	A011	Pay	25 25	2,635,000	2,635,000	2,840,000
042101-	A011-1	Pay of Officers	(1) (1)	(476,000)	(476,000)	(490,000)
042101-	A011-2	Pay of Other Staff	(24) (24)	(2,159,000)	(2,159,000)	(2,350,000)
042101-	A012	Allowances		2,165,000	2,165,000	2,965,000
042101-	A012-1	Regular Allowances		(1,960,000)	(1,960,000)	(2,800,000)
042101-	A012-2	Other Allowances (Excluding T. A)		(205,000)	(205,000)	(165,000)
042101-	A03	Operating Expenses		800,000	800,000	1,000,000
042101-	A032	Communications		45,000	45,000	55,000
042101-	A033	Utilities		10,000	10,000	30,000
042101-	A034	Occupancy Costs		334,000	334,000	257,000
042101-	A038	Travel & Transportation		341,000	341,000	525,000
042101-	A039	General		70,000	70,000	133,000
042101-	A13	Repairs and Maintenance		100,000	100,000	200,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
042101-	A130	Transport		80,000	80,000	150,000
042101-	A131	Machinery and Equipment		10,000	10,000	20,000
042101-	A132	Furniture and Fixture		10,000	10,000	30,000
Total-Agriculture Department, ICT Islamabad				5,700,000	5,700,000	7,005,000
ID1445 FOOD DEPARTMENT, ICT ISLAMABAD:						
042101-	A01	Employees Related Expenses		2,600,000	2,600,000	2,946,000
042101-	A011	Pay	14 14	1,334,000	1,334,000	1,473,000
042101-	A011-1	Pay of Officers	(2) (2)	(242,000)	(242,000)	(340,000)
042101-	A011-2	Pay of Other Staff	(12) (12)	(1,092,000)	(1,092,000)	(1,133,000)
042101-	A012	Allowances		1,266,000	1,266,000	1,473,000
042101-	A012-1	Regular Allowances		(1,121,000)	(1,121,000)	(1,318,000)
042101-	A012-2	Other Allowances (Excluding T. A)		(145,000)	(145,000)	(155,000)
042101-	A03	Operating Expenses		1,210,000	1,210,000	1,350,000
042101-	A032	Communications		72,000	72,000	72,000
042101-	A033	Utilities		3,000	3,000	3,000
042101-	A034	Occupancy Costs		502,000	502,000	527,000
042101-	A038	Travel & Transportation		492,000	492,000	592,000
042101-	A039	General		141,000	141,000	156,000
042101-	A09	Physical Assets		3,000	3,000	3,000
042101-	A095	Purchase of Transport		1,000	1,000	1,000
042101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
042101-	A13	Repairs and Maintenance		87,000	87,000	147,000
042101-	A130	Transport		70,000	70,000	130,000
042101-	A131	Machinery and Equipment		1,000	1,000	1,000
042101-	A132	Furniture and Fixture		2,000	2,000	2,000
042101-	A137	Computer Equipment		14,000	14,000	14,000
Total-Food Department, ICT Islamabad				3,900,000	3,900,000	4,446,000
042101	Total-Administration/Land Commission			9,600,000	9,600,000	11,451,000
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES:						
ID1456 SOIL CONSERVATION DEPARTMENT, ICT, ISLAMABAD:						
042103-	A01	Employees Related Expenses		5,500,000	5,500,000	6,190,000
042103-	A011	Pay	27 41	3,066,000	3,066,000	3,328,000
042103-	A011-1	Pay of Officers	(1) (1)	(350,000)	(350,000)	(390,000)

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
042103-	A011-2	Pay of Other Staff	(26)	(40)	(2,716,000)	(2,716,000)	(2,938,000)
042103-	A012	Allowances			2,434,000	2,434,000	2,862,000
042103-	A012-1	Regular Allowances			(2,284,000)	(2,284,000)	(2,692,000)
042103-	A012-2	Other Allowances (Excluding T. A)			(150,000)	(150,000)	(170,000)
042103-	A03	Operating Expenses			1,513,000	1,513,000	1,647,000
042103-	A032	Communications			40,000	40,000	43,000
042103-	A033	Utilities			45,000	45,000	52,000
042103-	A034	Occupancy Costs			326,000	326,000	352,000
042103-	A038	Travel & Transportation			904,000	904,000	972,000
042103-	A039	General			198,000	198,000	228,000
042103-	A09	Physical Assets			50,000	50,000	65,000
042103-	A096	Purchase of Plant & Machinery			30,000	30,000	40,000
042103-	A097	Purchase of Furniture & Fixture			20,000	20,000	25,000
042103-	A12	Civil Works			50,000	50,000	50,000
042103-	A124	Buildings and Structure			50,000	50,000	50,000
042103-	A13	Repairs and Maintenance			687,000	687,000	738,000
042103-	A130	Transport			180,000	180,000	200,000
042103-	A131	Machinery and Equipment			424,000	424,000	450,000
042103-	A132	Furniture and Fixture			35,000	35,000	35,000
042103-	A133	Buildings and Structure			28,000	28,000	28,000
042103-	A137	Computer Equipment			20,000	20,000	25,000
Total-Soil Conservation Department, ICT, Islamabad					7,800,000	7,800,000	8,690,000

ID6793 WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD :

042103-	A01	Employees Related Expenses			1,014,000	3,288,000
042103-	A011	Pay		12	458,000	1,575,000
042103-	A011-1	Pay of Officers		(2)	(125,000)	(495,000)
042103-	A011-2	Pay of Other Staff		(10)	(333,000)	(1,080,000)
042103-	A012	Allowances			556,000	1,713,000
042103-	A012-1	Regular Allowances			(554,000)	(1,665,000)
042103-	A012-2	Other Allowances (Excluding T. A)			(2,000)	(48,000)
042103-	A03	Operating Expenses			19,000	896,000
042103-	A032	Communications			2,000	21,000
042103-	A033	Utilities			2,000	16,000
042103-	A034	Occupancy Costs			3,000	278,000
042103-	A038	Travel & Transportation			4,000	461,000
042103-	A039	General			8,000	120,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
042103- A09	Physical Assets			4,000	4,000
042103- A092	Computer Equipment			1,000	1,000
042103- A095	Purchase of Transport			1,000	1,000
042103- A096	Purchase of Plant and Machinery			1,000	1,000
042103- A098	Purchase of Furniture & Fixture			1,000	1,000
042103- A12	Civil Works			1,000	1,000
042103- A122	Irrigation Works			1,000	1,000
042103- A13	Repairs and Maintenance			4,000	99,000
042103- A130	Transport			1,000	70,000
042103- A131	Machinery and Equipment			1,000	4,000
042103- A132	Furniture and Fixture			1,000	5,000
042103- A137	Computer Equipment			1,000	20,000
	Total-Water Management Department, ICT Islamabad			1,042,000	4,288,000
042103	Total-Agricultural Research and Extension Services		7,800,000	8,842,000	12,978,000

042106 ANIMAL HUSBANDRY:**ID1454 LIVESTOCK & DAIRY DEVELOPMENT, ICT ISLAMABAD :**

042106- A01	Employees Related Expenses			8,200,000	8,200,000	11,495,000
042106- A011	Pay	46 46	3,650,000	3,650,000	3,475,000	
042106- A011-1	Pay of Officers	(5) (5)	(850,000)	(850,000)	(700,000)	
042106- A011-2	Pay of Other Staff	(41) (41)	(2,800,000)	(2,800,000)	(2,775,000)	
042106- A012	Allowances		4,550,000	4,550,000	8,020,000	
042106- A012-1	Regular Allowances		(4,350,000)	(4,350,000)	(7,470,000)	
042106- A012-2	Other Allowances (Excluding T. A)		(200,000)	(200,000)	(550,000)	
042106- A03	Operating Expenses			1,273,000	1,273,000	1,320,000
042106- A032	Communications		80,000	80,000	80,000	
042106- A033	Utilities		38,000	38,000	40,000	
042106- A034	Occupancy Costs		400,000	400,000	500,000	
042106- A038	Travel & Transportation		350,000	350,000	270,000	
042106- A039	General		405,000	405,000	430,000	
042106- A13	Repairs and Maintenance			127,000	127,000	180,000
042106- A130	Transport		67,000	67,000	80,000	
042106- A131	Machinery and Equipment		30,000	30,000	50,000	

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
042106-	A132	Furniture and Fixture		30,000	30,000	50,000
		Total-Livestock & Dairy Development, ICT Islamabad		9,600,000	9,600,000	12,995,000
042106		Total-Animal Husbandry		9,600,000	9,600,000	12,995,000
0421		Total-Agriculture		27,000,000	28,042,000	37,424,000
0425	FISHING :					
042501	ADMINISTRATION:					
ID1448	FISHERIES DEPARTMENT, ICT ISLAMABAD:					
042501-	A01	Employees Related Expenses		6,000,000	6,000,000	8,640,000
042501-	A011	Pay	40 40	3,400,000	3,400,000	4,475,000
042501-	A011-1	Pay of Officers	(2) (2)	(400,000)	(400,000)	(867,000)
042501-	A011-2	Pay of Other Staff	(38) (38)	(3,000,000)	(3,000,000)	(3,608,000)
042501-	A012	Allowances		2,600,000	2,600,000	4,165,000
042501-	A012-1	Regular Allowances		(2,400,000)	(2,400,000)	(3,735,000)
042501-	A012-2	Other Allowances (Excluding T. A)		(200,000)	(200,000)	(430,000)
042501-	A03	Operating Expenses		905,000	905,000	935,000
042501-	A032	Communications		40,000	40,000	40,000
042501-	A033	Utilities		30,000	30,000	40,000
042501-	A034	Occupancy Costs		400,000	400,000	400,000
042501-	A038	Travel & Transportation		340,000	340,000	360,000
042501-	A039	General		95,000	95,000	95,000
042501-	A09	Physical Assets		25,000	25,000	25,000
042501-	A098	Purchase of Other Assets		25,000	25,000	25,000
042501-	A13	Repairs and Maintenance		70,000	70,000	90,000
042501-	A130	Transport		50,000	50,000	70,000
042501-	A131	Machinery and Equipment		10,000	10,000	10,000
042501-	A132	Furniture and Fixture		10,000	10,000	10,000
		Total-Fisheries Department, ICT Islamabad		7,000,000	7,000,000	9,690,000
042501		Total-Administration		7,000,000	7,000,000	9,690,000
0425		Total-Fishing		7,000,000	7,000,000	9,690,000
042		Total-Agriculture, Food, Irrigation, Forestry and Fishing		34,000,000	35,042,000	47,114,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
044	MINING AND MANUFACTURING:					
0443	ADMINISTRATION:					
044301	ADMINISTRATION:					
ID1453	INDUSTRIAL AND MINERAL DEVELOPMENT					
	DEPARTMENT, ICT ISLAMABAD:					
044301-	A01	Employees Related Expenses		2,000,000	2,000,000	2,358,000
044301-	A011	Pay	7 7	1,100,000	1,100,000	1,200,000
044301-	A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(400,000)
044301-	A011-2	Pay of Other Staff	(6) (6)	(800,000)	(800,000)	(800,000)
044301-	A012	Allowances		900,000	900,000	1,158,000
044301-	A012-1	Regular Allowances		(735,000)	(735,000)	(1,000,000)
044301-	A012-2	Other Allowances (Excluding T. A)		(165,000)	(165,000)	(158,000)
044301-	A03	Operating Expenses		246,000	246,000	350,000
044301-	A032	Communications		3,000	3,000	3,000
044301-	A034	Occupancy Costs		151,000	151,000	250,000
044301-	A038	Travel & Transportation		10,000	10,000	10,000
044301-	A039	General		82,000	82,000	87,000
044301-	A09	Physical Assets		100,000	100,000	
044301-	A096	Purchase of Plant & Machinery		50,000	50,000	
044301-	A097	Purchase of Furniture & Fixture		50,000	50,000	
044301-	A13	Repairs and Maintenance		4,000	4,000	
044301-	A130	Transport		1,000	1,000	
044301-	A131	Machinery and Equipment		1,000	1,000	
044301-	A132	Furniture and Fixture		2,000	2,000	
Total-Industrial and Mineral Development						
Department, ICT Islamabad				2,350,000	2,350,000	2,708,000
044301	Total-Administration			2,350,000	2,350,000	2,708,000
0443	Total-Administration			2,350,000	2,350,000	2,708,000
044	Total-Mining and Manufacturing			2,350,000	2,350,000	2,708,000
04	Total-Economic Affairs			38,750,000	39,792,000	53,243,000
06	HOUSING AND COMMUNITY AMENITIES:					
062	COMMUNITY DEVELOPMENT:					
0622	RURAL DEVELOPMENT:					
062203	INTEGRATED RURAL DEVELOPMENT PROGRAMME:					
ID1450	IRD MARKAZ BHARA KAU, ICT ISLAMABAD					
062203-	A01	Employees Related Expenses		1,400,000	1,400,000	1,462,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
062203-	A011	Pay	7	7	730,000	730,000	770,000
062203-	A011-1	Pay of Officers	(1)	(1)	(259,000)	(259,000)	(245,000)
062203-	A011-2	Pay of Other Staff	(6)	(6)	(471,000)	(471,000)	(525,000)
062203-	A012	Allowances			670,000	670,000	692,000
062203-	A012-1	Regular Allowances			(443,000)	(443,000)	(531,000)
062203-	A012-2	Other Allowances (Excluding T. A)			(227,000)	(227,000)	(161,000)
062203-	A03	Operating Expenses			220,000	220,000	220,000
062203-	A033	Utilities			10,000	10,000	10,000
062203-	A034	Occupancy Costs			120,000	120,000	120,000
062203-	A038	Travel & Transportation			70,000	70,000	70,000
062203-	A039	General			20,000	20,000	20,000
062203-	A13	Repairs and Maintenance			80,000	80,000	80,000
062203-	A130	Transport			30,000	30,000	30,000
062203-	A132	Furniture and Fixture			10,000	10,000	10,000
062203-	A133	Buildings and Structure			40,000	40,000	40,000
Total-IRD Markaz Bhara Kau , ICT Islamabad					1,700,000	1,700,000	1,762,000
ID1451 IRD MARKAZ SIHALA, ICT ISLAMABAD							
062203-	A01	Employees Related Expenses			1,500,000	1,500,000	1,383,000
062203-	A011	Pay	8	8	655,000	655,000	625,000
062203-	A011-1	Pay of Officers	(1)	(1)	(130,000)	(130,000)	(100,000)
062203-	A011-2	Pay of Other Staff	(7)	(7)	(525,000)	(525,000)	(525,000)
062203-	A012	Allowances			845,000	845,000	758,000
062203-	A012-1	Regular Allowances			(615,000)	(615,000)	(528,000)
062203-	A012-2	Other Allowances (Excluding T. A)			(230,000)	(230,000)	(230,000)
062203-	A03	Operating Expenses			115,000	115,000	120,000
062203-	A033	Utilities			20,000	20,000	5,000
062203-	A034	Occupancy Costs			55,000	55,000	70,000
062203-	A038	Travel & Transportation			10,000	10,000	10,000
062203-	A039	General			30,000	30,000	35,000
062203-	A13	Repairs and Maintenance			85,000	85,000	80,000
062203-	A132	Furniture and Fixture			10,000	10,000	10,000
062203-	A133	Buildings and Structure			75,000	75,000	70,000
Total-IRD Markaz Sihala, ICT Islamabad					1,700,000	1,700,000	1,583,000
ID1452 IRD MARKAZ TARLAI, ICT ISLAMABAD							
062203-	A01	Employees Related Expenses			2,200,000	2,200,000	2,777,000
062203-	A011	Pay	10	10	970,000	970,000	1,130,000
062203-	A011-1	Pay of Officers	(2)	(2)	(440,000)	(440,000)	(560,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014		
	2012-2013	2013-2014	Budget	Revised	Budget		
			Estimate	Estimate	Estimate		
			Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd							
062203-	A011-2	Pay of Other Staff	(8)	(8)	(530,000)	(530,000)	(570,000)
062203-	A012	Allowances			1,230,000	1,230,000	1,647,000
062203-	A012-1	Regular Allowances			(1,010,000)	(1,010,000)	(1,392,000)
062203-	A012-2	Other Allowances (Excluding T. A)			(220,000)	(220,000)	(255,000)
062203-	A03	Operating Expenses			120,000	120,000	120,000
062203-	A033	Utilities			15,000	15,000	15,000
062203-	A034	Occupancy Costs			10,000	10,000	10,000
062203-	A038	Travel & Transportation			50,000	50,000	50,000
062203-	A039	General			45,000	45,000	45,000
062203-	A13	Repairs and Maintenance			80,000	80,000	80,000
062203-	A130	Transport			10,000	10,000	10,000
062203-	A132	Furniture and Fixture			10,000	10,000	10,000
062203-	A133	Buildings and Structure			60,000	60,000	60,000
		Total-IRD Markaz Tarlai, ICT Islamabad			2,400,000	2,400,000	2,977,000
062203		Total-Integrated Rural Development Programme			5,800,000	5,800,000	6,322,000
0622		Total-Rural Development			5,800,000	5,800,000	6,322,000
062		Total-Community Development			5,800,000	5,800,000	6,322,000
06		Total-Housing and Community Amenities			5,800,000	5,800,000	6,322,000

07 HEALTH :

076 HEALTH ADMINISTRATION :

0761 ADMINISTRATION :

076101 ADMINISTRATION :

ID1449 HEALTH DEPARTMENT ICT ISLAMABAD

076101-	A01	Employees Related Expenses			47,600,000	47,600,000	77,464,000
076101-	A011	Pay	241	241	17,750,000	17,750,000	26,552,000
076101-	A011-1	Pay of Officers	(45)	(45)	(4,800,000)	(4,800,000)	(8,315,000)
076101-	A011-2	Pay of Other Staff	(196)	(196)	(12,950,000)	(12,950,000)	(18,237,000)
076101-	A012	Allowances			29,850,000	29,850,000	50,912,000
076101-	A012-1	Regular Allowances			(28,559,000)	(28,559,000)	(48,635,000)
076101-	A012-2	Other Allowances (Excluding T. A)			(1,291,000)	(1,291,000)	(2,277,000)
076101-	A03	Operating Expenses			9,498,000	9,498,000	8,648,000
076101-	A032	Communications			300,000	300,000	325,000
076101-	A033	Utilities			950,000	950,000	1,011,000
076101-	A034	Occupancy Costs			603,000	603,000	560,000
076101-	A036	Motor Vehicles			100,000	100,000	1,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
076101-	A038	Travel & Transportation		1,050,000	1,050,000	1,101,000
076101-	A039	General		6,495,000	6,495,000	5,650,000
076101-	A05	Grants,Subsidies and Write off Loans				1,000,000
076101-	A052	Grants Domestic				1,000,000
076101-	A09	Physical Assets		2,000	2,000	2,000
076101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
076101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
076101-	A13	Repairs and Maintenance		500,000	500,000	350,000
076101-	A130	Transport		350,000	350,000	250,000
076101-	A131	Machinery and Equipment		50,000	50,000	25,000
076101-	A132	Furniture and Fixture		50,000	50,000	25,000
076101-	A137	Computer Equipment		50,000	50,000	50,000
		Total-Health Department ICT Islamabad		57,600,000	57,600,000	87,464,000
076101		Total-Administration		57,600,000	57,600,000	87,464,000
0761		Total-Administration		57,600,000	57,600,000	87,464,000
076		Total-Health Administration		57,600,000	57,600,000	87,464,000
07		Total-Health		57,600,000	57,600,000	87,464,000
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084103	AUQAF:					
ID1459	DIRECTORATE OF AUQAF, ISLAMABAD					
084103-	A01	Employees Related Expenses		39,000,000	39,000,000	45,280,000
084103-	A011	Pay	190 190	22,882,000	22,882,000	23,720,000
084103-	A011-1	Pay of Officers	(3) (3)	(700,000)	(700,000)	(720,000)
084103-	A011-2	Pay of Other Staff	(187) (187)	(22,182,000)	(22,182,000)	(23,000,000)
084103-	A012	Allowances		16,118,000	16,118,000	21,560,000
084103-	A012-1	Regular Allowances		(15,618,000)	(15,618,000)	(20,660,000)
084103-	A012-2	Other Allowances (Excluding T. A)		(500,000)	(500,000)	(900,000)
084103-	A03	Operating Expenses		12,368,000	12,368,000	12,500,000
084103-	A032	Communications		122,000	122,000	100,000
084103-	A033	Utilities		10,250,000	10,250,000	10,154,000
084103-	A034	Occupancy Costs		500,000	500,000	600,000
084103-	A038	Travel & Transportation		385,000	385,000	445,000
084103-	A039	General		1,111,000	1,111,000	1,201,000
084103-	A09	Physical Assets		750,000	750,000	800,000
084103-	A092	Computer Equipment		20,000	20,000	20,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
084103-	A095	Purchase of Transport		700,000	700,000	750,000
084103-	A096	Purchase of Plant & Machinery		10,000	10,000	10,000
084103-	A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
084103-	A13	Repairs and Maintenance		882,000	882,000	700,000
084103-	A130	Transport		50,000	50,000	50,000
084103-	A131	Machinery and Equipment		10,000	10,000	10,000
084103-	A132	Furniture and Fixture		22,000	22,000	30,000
084103-	A133	Buildings and Structure		800,000	800,000	610,000
Total-Directorate of Auqaf, Islamabad				53,000,000	53,000,000	59,280,000
084103	Total-Auqaf			53,000,000	53,000,000	59,280,000

084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:**ID1431 DISTRICT ZAKAT & USHR COMMITTEE, ISLAMABAD:**

084105-	A01	Employees Related Expenses		2,000,000	2,000,000	2,327,000
084105-	A011	Pay	9	9	1,115,000	1,140,000
084105-	A011-1	Pay of Officers	(2)	(2)	(330,000)	(340,000)
084105-	A011-2	Pay of Other Staff	(7)	(7)	(785,000)	(800,000)
084105-	A012	Allowances			885,000	1,187,000
084105-	A012-1	Regular Allowances			(780,000)	(1,057,000)
084105-	A012-2	Other Allowances (Excluding T. A)			(105,000)	(130,000)
084105-	A03	Operating Expenses		954,000	954,000	2,230,000
084105-	A032	Communications			40,000	60,000
084105-	A033	Utilities			115,000	101,000
084105-	A034	Occupancy Costs			660,000	1,809,000
084105-	A038	Travel & Transportation			122,000	170,000
084105-	A039	General			17,000	90,000
084105-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
084105-	A052	Grants-Domestic			1,000	1,000
084105-	A06	Transfers				1,000
084105-	A063	Entertainment and Gifts				1,000
084105-	A09	Physical Assets		5,000	5,000	5,000
084105-	A092	Computer Equipment			3,000	3,000
084105-	A096	Purchase of Plant and Machinery			1,000	1,000
084105-	A097	Purchase of Furniture and Fixture			1,000	1,000
084105-	A13	Repairs and Maintenance		40,000	40,000	70,000
084105-	A130	Transport			34,000	60,000
084105-	A131	Machinery and Equipment			1,000	1,000

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Conclc			
084105- A132 Furniture and Fixture	1,000	1,000	1,000
084105- A133 Buildings and Structure	1,000	1,000	1,000
084105- A137 Computer Equipment	3,000	3,000	7,000
Total-District Zakat and Ushr Committee, Islamabad	3,000,000	3,000,000	4,634,000
084105 Total-Religious and Other Charitable Institutions	3,000,000	3,000,000	4,634,000
0841 Total-Religious Affairs	56,000,000	56,000,000	63,914,000
084 Total-Religious Affairs	56,000,000	56,000,000	63,914,000
08 Total-Recreation, Culture and Religion	56,000,000	56,000,000	63,914,000
Total - Accountant General Pakistan Revenues	5,456,162,000	5,475,004,000	5,929,428,000
TOTAL-DEMAND	5,456,162,000	5,475,004,000	5,929,428,000

No. 063.-PASSPORT ORGANISATION

DEMANDS FOR GRANTS

DEMAND NO. 063
(FC21P08)
PASSPORT ORGANISATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other expenses of the **PASSPORT ORGANISATION**.

Voted **Rs 1,222,332,000**

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	904,464,000	1,039,491,000	1,222,332,000
	Total	904,464,000	1,039,491,000	1,222,332,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	187,000,000	322,027,000	209,486,000
A011	Pay	104,582,000	161,497,000	111,051,000
A011-1	Pay of Officers	(19,427,000)	(32,456,000)	(21,893,000)
A011-2	Pay of Other Staff	(85,155,000)	(129,041,000)	(89,158,000)
A012	Allowances	82,418,000	160,530,000	98,435,000
A012-1	Regular Allowances	(74,296,000)	(152,408,000)	(86,408,000)
A012-2	Other Allowances (Excluding T. A)	(8,122,000)	(8,122,000)	(12,027,000)
A03	Operating Expenses	705,949,000	705,949,000	1,001,732,000
A04	Employees Retirement Benefits	4,000	4,000	1,914,000
A05	Grants, Subsidies and Write off Loans	2,101,000	2,101,000	1,901,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	6,142,000	6,142,000	3,762,000
A13	Repairs and Maintenance	3,258,000	3,258,000	3,527,000
	Total	904,464,000	1,039,491,000	1,222,332,000

No. 063.- FC21P08 PASSPORT ORGANISATION
III.-DETAILS are as follows:-

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019103	IMMIGRATION AND PASSPORT:				
ID1465	DIRECTORATE GENERAL IMMIGRATION & PASSPORT, ISLAMABAD:				
019103- A01	Employees Related Expenses		45,000,000	180,027,000	54,368,000
019103- A011	Pay	214 423	24,028,000	80,943,000	28,528,000
019103- A011-1	Pay of Officers	(50) (101)	(7,427,000)	(20,456,000)	(8,927,000)
019103- A011-2	Pay of Other Staff	(164) (322)	(16,601,000)	(60,487,000)	(19,601,000)
019103- A012	Allowances		20,972,000	99,084,000	25,840,000
019103- A012-1	Regular Allowances		(18,522,000)	(96,634,000)	(22,290,000)
019103- A012-2	Other Allowances (Excluding T. A)		(2,450,000)	(2,450,000)	(3,550,000)
019103- A03	Operating Expenses		44,937,000	44,937,000	48,838,000
019103- A032	Communications		840,000	840,000	655,000
019103- A033	Utilities		11,210,000	11,210,000	15,201,000
019103- A034	Occupancy Costs		10,289,000	10,289,000	12,490,000
019103- A036	Motor Vehicles		5,000	5,000	5,000
019103- A038	Travel & Transportation		6,941,000	6,941,000	4,221,000
019103- A039	General		15,652,000	15,652,000	16,266,000
019103- A04	Employees Retirement Benefits		1,000	1,000	901,000
019103- A041	Pension		1,000	1,000	901,000
019103- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	800,000
019103- A052	Grants-Domestic		1,000,000	1,000,000	800,000
019103- A06	Transfers		10,000	10,000	10,000
019103- A063	Entertainment & Gifts		10,000	10,000	10,000
019103- A09	Physical Assets		3,500,000	3,500,000	2,200,000
019103- A092	Computer Equipment		1,500,000	1,500,000	1,000,000
019103- A096	Purchase of Plant & Machinery		1,500,000	1,500,000	1,000,000
019103- A097	Purchase of Furniture & Fixture		500,000	500,000	200,000
019103- A13	Repairs and Maintenance		1,552,000	1,552,000	1,251,000
019103- A130	Transport		150,000	150,000	150,000
019103- A131	Machinery and Equipment		700,000	700,000	600,000
019103- A132	Furniture and Fixture		200,000	200,000	200,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd					
019103-	A133	Buildings and Structure	501,000	501,000	300,000
019103-	A137	Computer Equipment	1,000	1,000	1,000
Total-Directorate General Immigration & Passport, Islamabad			96,000,000	231,027,000	108,368,000

ID6802 MACHINE READABLE PASSPORT :

019103-	A01	Employees Related Expenses			10,000,000
019103-	A012	Allowances			10,000,000
019103-	A012-1	Regular Allowances			(7,000,000)
019103-	A012-2	Other Allowances (Excluding T. A)			(3,000,000)
Total-Machine Readable Passport					10,000,000
019103	Total-Immigration and Passport		96,000,000	231,027,000	118,368,000
0191	Total-General Public Services not Elsewhere Defined		96,000,000	231,027,000	118,368,000
019	Total-General Public Services not Elsewhere Defined		96,000,000	231,027,000	118,368,000
01	Total-General Public Service		96,000,000	231,027,000	118,368,000
Total-Accountant General Pakistan Revenues			96,000,000	231,027,000	118,368,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

LO0412 DEPUTY DIRECTOR (CZ) I & P LAHORE :

019103-	A01	Employees Related Expenses			51,000,000	51,000,000	51,468,000
019103-	A011	Pay	231	232	29,459,000	29,459,000	29,860,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd						
019103-	A011-1	Pay of Officers	(33) (33)	(5,110,000)	(5,110,000)	(5,310,000)
019103-	A011-2	Pay of Other Staff	(198) (199)	(24,349,000)	(24,349,000)	(24,550,000)
019103-	A012	Allowances		21,541,000	21,541,000	21,608,000
019103-	A012-1	Regular Allowances		(19,091,000)	(19,091,000)	(19,407,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(2,450,000)	(2,450,000)	(2,201,000)
019103-	A03	Operating Expenses		15,464,000	15,464,000	16,554,000
019103-	A032	Communications		452,000	452,000	450,000
019103-	A033	Utilities		8,348,000	8,348,000	9,690,000
019103-	A034	Occupancy Costs		2,800,000	2,800,000	3,310,000
019103-	A038	Travel & Transportation		1,960,000	1,960,000	200,000
019103-	A039	General		1,904,000	1,904,000	2,904,000
019103-	A04	Employees Retirement Benefits		1,000	1,000	10,000
019103-	A041	Pension		1,000	1,000	10,000
019103-	A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
019103-	A052	Grants-Domestic		300,000	300,000	300,000
019103-	A09	Physical Assets		650,000	650,000	441,000
019103-	A096	Purchase of Plant & Machinery		450,000	450,000	360,000
019103-	A097	Purchase of Furniture and Fixture		200,000	200,000	81,000
019103-	A13	Repairs and Maintenance		585,000	585,000	545,000
019103-	A130	Transport		5,000	5,000	5,000
019103-	A131	Machinery and Equipment		400,000	400,000	360,000
019103-	A132	Furniture and Fixture		180,000	180,000	180,000
Total-Deputy Director (CZ) I & P Lahore				68,000,000	68,000,000	69,318,000
019103	Total-Immigration and Passport			68,000,000	68,000,000	69,318,000
0191	Total-General Public Services not Elsewhere Defined			68,000,000	68,000,000	69,318,000
019	Total-General Public Services not Elsewhere Defined			68,000,000	68,000,000	69,318,000
01	Total-General Public Service			68,000,000	68,000,000	69,318,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore				68,000,000	68,000,000	69,318,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019103	IMMIGRATION AND PASSPORT:				
PR0151	DEPUTY DIRECTOR (NZ) I & P PESHAWAR :				
019103- A01	Employees Related Expenses		21,000,000	21,000,000	23,564,000
019103- A011	Pay	113 116	11,857,000	11,857,000	13,400,000
019103- A011-1	Pay of Officers	(20) (20)	(2,278,000)	(2,278,000)	(2,800,000)
019103- A011-2	Pay of Other Staff	(93) (96)	(9,579,000)	(9,579,000)	(10,600,000)
019103- A012	Allowances		9,143,000	9,143,000	10,164,000
019103- A012-1	Regular Allowances		(8,323,000)	(8,323,000)	(9,154,000)
019103- A012-2	Other Allowances (Excluding T. A)		(820,000)	(820,000)	(1,010,000)
019103- A03	Operating Expenses		8,079,000	8,079,000	8,224,000
019103- A032	Communications		312,000	312,000	308,000
019103- A033	Utilities		3,172,000	3,172,000	4,910,000
019103- A034	Occupancy Costs		800,000	800,000	600,000
019103- A038	Travel & Transportation		1,691,000	1,691,000	151,000
019103- A039	General		2,104,000	2,104,000	2,255,000
019103- A04	Employees Retirement Benefits		1,000	1,000	1,000
019103- A041	Pension		1,000	1,000	1,000
019103- A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
019103- A052	Grants-Domestic		300,000	300,000	300,000
019103- A09	Physical Assets		720,000	720,000	850,000
019103- A096	Purchase of Plant & Machinery		480,000	480,000	600,000
019103- A097	Purchase of Furniture and Fixture		240,000	240,000	250,000
019103- A13	Repairs and Maintenance		400,000	400,000	600,000
019103- A131	Machinery and Equipment		260,000	260,000	400,000
019103- A132	Furniture and Fixture		140,000	140,000	200,000
	Total-Deputy Director (NZ) I & P Peshawar		30,500,000	30,500,000	33,539,000
019103	Total-Immigration and Passport		30,500,000	30,500,000	33,539,000
0191	Total-General Public Services not Elsewhere Defined		30,500,000	30,500,000	33,539,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd					
019	Total-General Public Services not Elsewhere Defined		30,500,000	30,500,000	33,539,000
01	Total-General Public Service		30,500,000	30,500,000	33,539,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		30,500,000	30,500,000	33,539,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019103 IMMIGRATION AND PASSPORT:

KA0447 DIRECTORATE GENERAL IMMIGRATION & PASSPORT, KARACHI:

019103- A01	Employees Related Expenses		62,000,000	62,000,000	63,086,000
019103- A011	Pay	275 271	33,951,000	33,951,000	34,651,000
019103- A011-1	Pay of Officers	(21) (21)	(3,991,000)	(3,991,000)	(4,291,000)
019103- A011-2	Pay of Other Staff	(254) (250)	(29,960,000)	(29,960,000)	(30,360,000)
019103- A012	Allowances		28,049,000	28,049,000	28,435,000
019103- A012-1	Regular Allowances		(25,918,000)	(25,918,000)	(26,404,000)
019103- A012-2	Other Allowances (Excluding T. A)		(2,131,000)	(2,131,000)	(2,031,000)
019103- A03	Operating Expenses		636,112,000	636,112,000	926,684,000
019103- A032	Communications		1,520,000	1,520,000	1,470,000
019103- A033	Utilities		15,020,000	15,020,000	13,920,000
019103- A034	Occupancy Costs		4,360,000	4,360,000	4,360,000
019103- A036	Motor Vehicles		5,000	5,000	5,000
019103- A038	Travel & Transportation		9,660,000	9,660,000	8,680,000
019103- A039	General		605,547,000	605,547,000	898,249,000
019103- A04	Employees Retirement Benefits		1,000	1,000	1,001,000
019103- A041	Pension		1,000	1,000	1,001,000
019103- A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
019103- A052	Grants-Domestic		500,000	500,000	500,000
019103- A09	Physical Assets		1,201,000	1,201,000	201,000
019103- A092	Computer Equipment		1,000	1,000	1,000
019103- A096	Purchase of Plant & Machinery		1,000,000	1,000,000	100,000
019103- A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
019103- A13	Repairs and Maintenance		650,000	650,000	1,060,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd					
019103-	A130	Transport	50,000	50,000	60,000
019103-	A131	Machinery and Equipment	400,000	400,000	800,000
019103-	A132	Furniture and Fixture	200,000	200,000	200,000
Total-Directorate General Immigration & Passport, Karachi			700,464,000	700,464,000	992,532,000
019103	Total-Immigration and Passport		700,464,000	700,464,000	992,532,000
0191	Total-General Public Services not Elsewhere Defined		700,464,000	700,464,000	992,532,000
019	Total-General Public Services not Elsewhere Defined		700,464,000	700,464,000	992,532,000
01	Total-General Public Service		700,464,000	700,464,000	992,532,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			700,464,000	700,464,000	992,532,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019103 IMMIGRATION AND PASSPORT:

QA0157 DIRECTOR GENERAL IMMIGRATION & PASSPORT, QUETTA :

019103-	A01	Employees Related Expenses			8,000,000	8,000,000	7,000,000
019103-	A011	Pay	33	33	5,287,000	5,287,000	4,612,000
019103-	A011-1	Pay of Officers	(6)	(6)	(621,000)	(621,000)	(565,000)
019103-	A011-2	Pay of Other Staff	(27)	(27)	(4,666,000)	(4,666,000)	(4,047,000)
019103-	A012	Allowances			2,713,000	2,713,000	2,388,000
019103-	A012-1	Regular Allowances			(2,442,000)	(2,442,000)	(2,153,000)
019103-	A012-2	Other Allowances (Excluding T. A)			(271,000)	(271,000)	(235,000)
019103-	A03	Operating Expenses			1,357,000	1,357,000	1,432,000
019103-	A032	Communications			63,000	63,000	63,000
019103-	A033	Utilities			590,000	590,000	869,000
019103-	A034	Occupancy Costs			62,000	62,000	62,000
019103-	A038	Travel & Transportation			279,000	279,000	36,000
019103-	A039	General			363,000	363,000	402,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl'd			
019103- A04	Employees Retirement Benefits		1,000
019103- A041	Pension		1,000
019103- A05	1,000	1,000	1,000
Grants, Subsidies and Write off Loans			
019103- A052	1,000	1,000	1,000
019103- A09	71,000	71,000	70,000
Physical Assets			
019103- A092	1,000	1,000	
019103- A096	50,000	50,000	50,000
019103- A097	20,000	20,000	20,000
019103- A13	71,000	71,000	71,000
Repairs and Maintenance			
019103- A131	50,000	50,000	50,000
019103- A132	20,000	20,000	20,000
019103- A137	1,000	1,000	1,000
	9,500,000	9,500,000	8,575,000
Total-Director General Immigration & Passport, Quetta			
019103	9,500,000	9,500,000	8,575,000
0191	9,500,000	9,500,000	8,575,000
Total-General Public Services not Elsewhere Defined			
019	9,500,000	9,500,000	8,575,000
Total-General Public Services not Elsewhere Defined			
01	9,500,000	9,500,000	8,575,000
Total-General Public Service			
	9,500,000	9,500,000	8,575,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			
TOTAL-DEMAND	904,464,000	1,039,491,000	1,222,332,000

No. 064.- FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
032111 TRAINING:			
KH1006 TRAINING CENTRE F.C KHYBER PAKHTUNKHWA:			
032111- A01 Employees Related Expenses	110,000,000	110,000,000	110,000,000
032111- A011 Pay	12,000,000	12,000,000	11,110,000
032111- A011-1 Pay of Officers	(2,000,000)	(2,000,000)	(2,100,000)
032111- A011-2 Pay of Other Staff	(10,000,000)	(10,000,000)	(9,010,000)
032111- A012 Allowances	98,000,000	98,000,000	98,890,000
032111- A012-1 Regular Allowances	(97,745,000)	(97,745,000)	(98,635,000)
032111- A012-2 Other Allowances (Excluding T. A)	(255,000)	(255,000)	(255,000)
032111- A03 Operating Expenses	12,525,000	12,525,000	12,525,000
032111- A032 Communications	200,000	200,000	200,000
032111- A033 Utilities	5,230,000	5,230,000	5,230,000
032111- A038 Travel & Transportation	2,145,000	2,145,000	2,595,000
032111- A039 General	4,950,000	4,950,000	4,500,000
032111- A09 Physical Assets	75,000	75,000	75,000
032111- A092 Computer Equipment	20,000	20,000	20,000
032111- A096 Purchase of Plant & Machinery	20,000	20,000	20,000
032111- A098 Purchase of Other Assets	35,000	35,000	35,000
032111- A13 Repairs and Maintenance	400,000	400,000	400,000
032111- A130 Transport	310,000	310,000	310,000
032111- A131 Machinery and Equipment	70,000	70,000	70,000
032111- A132 Furniture and Fixture	15,000	15,000	15,000
032111- A137 Computer Equipment	5,000	5,000	5,000
Total- Training Centre F.C. Khyber Pakhtunkhwa	123,000,000	123,000,000	123,000,000
032111 Total-Training	123,000,000	123,000,000	123,000,000
0321 Total-Police	14,322,195,000	14,322,195,000	15,831,355,000
032 Total-Police	14,322,195,000	14,322,195,000	15,831,355,000
03 Total-Public Order and Safety Affairs	14,322,195,000	14,322,195,000	15,831,355,000

07 HEALTH:**074 PUBLIC HEALTH SERVICES:****0741 PUBLIC HEALTH SERVICES:****074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):****PRO162 MEDICAL ESTABLISHMENT (H.Q. FRONTIER CORPS KHYBER PAKHTUNKHWA) :**

074120- A01 Employees Related Expenses	2,500,000	2,500,000	2,500,000
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No. 064.- FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd			
074120- A012 Allowances	2,500,000	2,500,000	2,500,000
074120- A012-1 Regular Allowances	(2,472,000)	(2,472,000)	(2,472,000)
074120- A012-2 Other Allowances (Excluding T. A)	(28,000)	(28,000)	(28,000)
074120- A03 Operating Expenses	3,825,000	3,825,000	3,825,000
074120- A039 General	3,825,000	3,825,000	3,825,000
074120- A09 Physical Assets	1,875,000	1,875,000	1,875,000
074120- A094 Other Stores and Stocks	1,745,000	1,745,000	1,745,000
074120- A097 Purchase of Furniture & Fixture	130,000	130,000	130,000
074120- A13 Repairs and Maintenance	800,000	800,000	800,000
074120- A131 Machinery and Equipment	640,000	640,000	640,000
074120- A132 Furniture and Fixture	160,000	160,000	160,000
Total-Medical Establishment (H.Q Frontier Corps Khyber Pakhtunkhwa)	9,000,000	9,000,000	9,000,000
074120 Total-Others (Other Health Facilities and Preventive Measures)	9,000,000	9,000,000	9,000,000
0741 Total-Public Health Services	9,000,000	9,000,000	9,000,000
074 Total-Public Health Services	9,000,000	9,000,000	9,000,000
07 Total-Health	9,000,000	9,000,000	9,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	14,331,195,000	14,331,195,000	15,840,355,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032106 FRONTIER WATCH AND WARD:

QA0057 HEADQUARTER FRONTIER CORPS, BALOCHISTAN

032106- A01 Employees Related Expenses	12,197,720,000	12,197,720,000	13,674,599,000
032106- A011 Pay	4,125,405,000	4,125,405,000	4,565,463,000
032106- A011-1 Pay of Officers	(120,412,000)	(120,412,000)	(132,106,000)
032106- A011-2 Pay of Other Staff	(4,004,993,000)	(4,004,993,000)	(4,433,357,000)
032106- A012 Allowances	8,072,315,000	8,072,315,000	9,109,136,000
032106- A012-1 Regular Allowances	(8,045,940,000)	(8,045,940,000)	(9,074,261,000)
032106- A012-2 Other Allowances (Excluding T. A)	(26,375,000)	(26,375,000)	(34,875,000)
032106- A03 Operating Expenses	1,058,292,000	1,058,292,000	1,180,465,000
032106- A032 Communications	14,601,000	14,601,000	14,601,000
032106- A033 Utilities	248,000,000	248,000,000	268,000,000
032106- A034 Occupancy Costs	3,000,000	3,269,000	5,000,000

No. 064.- FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd			
032106- A038	473,500,000	488,531,000	518,500,000
032106- A039	319,191,000	303,891,000	374,364,000
032106- A06 Transfers	2,000	2,000	2,000
032106- A061	1,000	1,000	1,000
032106- A063	1,000	1,000	1,000
032106- A09 Physical Assets	319,301,000	566,597,000	297,301,000
032106- A092	300,000	300,000	300,000
032106- A095	35,000,000	35,000,000	65,000,000
032106- A096	15,000,000	15,000,000	15,000,000
032106- A097	2,000,000	2,000,000	2,000,000
032106- A098	267,001,000	514,297,000	215,001,000
032106- A13 Repairs and Maintenance	122,405,000	122,405,000	122,405,000
032106- A130	115,000,000	115,000,000	115,000,000
032106- A131	4,405,000	4,405,000	4,405,000
032106- A132	2,000,000	2,000,000	2,000,000
032106- A137	1,000,000	1,000,000	1,000,000
Total-Headquarter Frontier Corps Balochistan	13,697,720,000	13,945,016,000	15,274,772,000
032106 Total-Frontier Watch and Ward	13,697,720,000	13,945,016,000	15,274,772,000

032111 TRAINING:**QA0058 TRAINING CENTRE:**

032111- A01 Employees Related Expenses	237,315,000	237,315,000	237,315,000
032111- A011	88,165,000	88,165,000	77,585,000
032111- A011-1	(6,090,000)	(6,090,000)	(5,510,000)
032111- A011-2	(82,075,000)	(82,075,000)	(72,075,000)
032111- A012	149,150,000	149,150,000	159,730,000
032111- A012-1	(148,275,000)	(148,275,000)	(158,855,000)
032111- A012-2	(875,000)	(875,000)	(875,000)
032111- A03 Operating Expenses	13,147,000	13,147,000	13,147,000
032111- A032	185,000	175,000	185,000
032111- A033	3,335,000	3,335,000	3,335,000
032111- A038	5,223,000	5,263,000	5,223,000
032111- A039	4,404,000	4,374,000	4,404,000
032111- A09 Physical Assets	3,000	3,000	3,000
032111- A096	1,000	1,000	1,000
032111- A097	1,000	1,000	1,000
032111- A098	1,000	1,000	1,000
032111- A13 Repairs and Maintenance	850,000	850,000	850,000

No. 064.- FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd			
032111- A130 Transport	700,000	700,000	700,000
032111- A131 Machinery and Equipment	100,000	100,000	100,000
032111- A132 Furniture and Fixture	50,000	50,000	50,000
Total-Training Centre	251,315,000	251,315,000	251,315,000
032111 Total-Training	251,315,000	251,315,000	251,315,000
0321 Total-Police	13,949,035,000	14,196,331,000	15,526,087,000
032 Total-Police	13,949,035,000	14,196,331,000	15,526,087,000
03 Total-Public Order and Safety Affairs	13,949,035,000	14,196,331,000	15,526,087,000

07 HEALTH:**074 PUBLIC HEALTH SERVICES:****0741 PUBLIC HEALTH SERVICES:****074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):****QA0059 MEDICAL ESTABLISHMENT BALOCHISTAN :**

074120- A01 Employees Related Expenses	15,425,000	15,425,000	15,425,000
074120- A011 Pay	7,885,000	7,885,000	6,885,000
074120- A011-1 Pay of Officers	(1,000,000)	(1,000,000)	(1,000,000)
074120- A011-2 Pay of Other Staff	(6,885,000)	(6,885,000)	(5,885,000)
074120- A012 Allowances	7,540,000	7,540,000	8,540,000
074120- A012-1 Regular Allowances	(7,390,000)	(7,390,000)	(8,390,000)
074120- A012-2 Other Allowances (Excluding T. A)	(150,000)	(150,000)	(150,000)
074120- A03 Operating Expenses	965,000	965,000	965,000
074120- A038 Travel & Transportation	33,000	33,000	33,000
074120- A039 General	932,000	932,000	932,000
074120- A09 Physical Assets	220,000	220,000	220,000
074120- A096 Purchase of Plant & Machinery	190,000	190,000	190,000
074120- A097 Purchase of Furniture & Fixture	15,000	15,000	15,000
074120- A098 Purchase of Other Assets	15,000	15,000	15,000
074120- A13 Repairs and Maintenance	115,000	115,000	115,000
074120- A131 Machinery and Equipment	80,000	80,000	80,000
074120- A132 Furniture and Fixture	35,000	35,000	35,000
Total-Medical Establishment Balochistan	16,725,000	16,725,000	16,725,000

No. 064.- FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd			
074120 Total-Others (Other Health Facilities and Preventive Measures)	16,725,000	16,725,000	16,725,000
0741 Total-Public Health Services	16,725,000	16,725,000	16,725,000
074 Total-Public Health Services	16,725,000	16,725,000	16,725,000
07 Total-Health	16,725,000	16,725,000	16,725,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	13,965,760,000	14,213,056,000	15,542,812,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032106 FRONTIER WATCH AND WARD:

GL0059 GILGIT BALTISTAN SCOUTS, GILGIT :

032106- A01 Employees Related Expenses	532,564,000	532,564,000	610,132,000
032106- A011 Pay	190,483,000	190,483,000	214,135,000
032106- A011-1 Pay of Officers	(15,983,000)	(15,983,000)	(16,535,000)
032106- A011-2 Pay of Other Staff	(174,500,000)	(174,500,000)	(197,600,000)
032106- A012 Allowances	342,081,000	342,081,000	395,997,000
032106- A012-1 Regular Allowances	(336,341,000)	(336,341,000)	(390,332,000)
032106- A012-2 Other Allowances (Excluding T. A)	(5,740,000)	(5,740,000)	(5,665,000)
032106- A03 Operating Expenses	69,843,000	69,843,000	93,391,000
032106- A031 Fees	1,000	1,000	1,000
032106- A032 Communications	1,836,000	1,836,000	2,008,000
032106- A033 Utilities	14,197,000	14,197,000	17,709,000
032106- A034 Occupancy Costs	8,202,000	8,202,000	7,002,000
032106- A036 Motor Vehicles	4,000	4,000	4,000
032106- A037 Consultancy and Contractual Work	101,000	101,000	130,000
032106- A038 Travel & Transportation	19,713,000	19,713,000	36,151,000
032106- A039 General	25,789,000	25,789,000	30,386,000
032106- A06 Transfers	200,000	200,000	270,000
032106- A061 Scholarships	140,000	140,000	200,000
032106- A063 Entertainment and Gifts	60,000	60,000	70,000
032106- A09 Physical Assets	3,142,000	3,142,000	3,646,000
032106- A091 Purchase of Building	4,000	4,000	4,000
032106- A092 Computer Equipment	541,000	541,000	590,000
032106- A094 Other Stores and Stocks	2,000	2,000	2,000
032106- A095 Purchase of Transport	100,000	100,000	150,000

No. 064.- FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT --Concl'd				
032106- A096	Purchase of Plant & Machinery	145,000	145,000	200,000
032106- A097	Purchase of Furniture & Fixture	500,000	500,000	600,000
032106- A098	Purchase of Other Assets	1,850,000	1,850,000	2,100,000
032106- A13	Repairs and Maintenance	6,815,000	6,815,000	7,693,000
032106- A130	Transport	5,000,000	5,000,000	5,650,000
032106- A131	Machinery and Equipment	1,350,000	1,350,000	1,550,000
032106- A132	Furniture and Fixture	285,000	285,000	300,000
032106- A137	Computer Equipment	180,000	180,000	193,000
Total - Gilgit Baltistan Scouts, Gilgit		612,564,000	612,564,000	715,132,000
032106	Total-Frontier Watch and Ward	612,564,000	612,564,000	715,132,000
0321	Total-Police	612,564,000	612,564,000	715,132,000
032	Total-Police	612,564,000	612,564,000	715,132,000
03	Total-Public Order and Safety Affairs	612,564,000	612,564,000	715,132,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	612,564,000	612,564,000	715,132,000

WORKS AUDIT

04 ECONOMIC AFFAIRS:

045 CONSTRUCTION AND TRANSPORT:

0457 CONSTRUCTION (WORKS):

045701 ADMINISTRATION:

HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS
(BALOCHISTAN) :

045701- A12	Civil Works	70,000,000	70,000,000	72,500,000
045701- A124	Buildings and Structure	70,000,000	70,000,000	72,500,000
045701- A13	Repairs and Maintenance	40,000,000	40,000,000	42,500,000
045701- A133	Buildings and Structure	40,000,000	40,000,000	42,500,000
	Total-Expenditure on Building Frontier Corps (Balochistan)	110,000,000	110,000,000	115,000,000

HQ0873 EXPENDITURE ON BUILDING
FRONTIER CORPS (KHYBER PAKHTUNKHWA) :

045701- A12	Civil Works	40,000,000	40,000,000	50,000,000
045701- A124	Buildings and Structure	40,000,000	40,000,000	50,000,000
045701- A13	Repairs and Maintenance	35,000,000	35,000,000	40,000,000
045701- A133	Buildings and Structure	35,000,000	35,000,000	40,000,000
	Total-Expenditure on Building Frontier Corps (Khyber Pakhtunkhwa)	75,000,000	75,000,000	90,000,000

No. 064.- FC21C07- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
WORKS AUDIT--Concl'd				
HQ2081 FRONTIER CORPS, KHYBER PAKHTUNKHWA (WORKS EXPENDITURE)				
045701-	A12 Civil Works	60,000,000	60,000,000	60,000,000
045701-	A124 Buildings and Structure	60,000,000	60,000,000	60,000,000
Total-Frontier Corps, Khyber Pakhtunkhwa (Works Expenditure)		60,000,000	60,000,000	60,000,000
045701	Total-Administration	245,000,000	245,000,000	265,000,000
0457	Total-Construction (Works)	245,000,000	245,000,000	265,000,000
045	Total-Construction and Transport	245,000,000	245,000,000	265,000,000
04	Total-Economic Affairs	245,000,000	245,000,000	265,000,000
Total-Works Audit		245,000,000	245,000,000	265,000,000
TOTAL-DEMAND		29,154,519,000	29,401,815,000	32,363,299,000

Details of Recoveries adjusted in the accounts in Reduction of Expenditure :

WORKS AUDIT

04	ECONOMIC AFFAIRS:			
045	CONSTRUCTION AND TRANSPORT:			
0457	CONSTRUCTION (WORKS)			
045701	ADMINISTRATION:			
90004	Deduct amount Receiveable as Foreign Aid from USA Lump Provision for Operational Support of F. Corps Khyber Pakhtunkhwa, Border out Posts	-60,000,000	-60,000,000	-60,000,000
045701	Total-Administration	-60,000,000	-60,000,000	-60,000,000
Total-Works Audit		-60,000,000	-60,000,000	-60,000,000
Total-Recoveries		-60,000,000	-60,000,000	-60,000,000

NO. 065.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 065
(FC21F14)
FRONTIER CONSTABULARY

1. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 6,244,720,000**

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	6,235,716,000	6,235,716,000	6,244,720,000
	Total	6,235,716,000	6,235,716,000	6,244,720,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	5,880,773,000	5,880,773,000	5,867,325,000
A011	Pay	2,187,815,000	2,187,815,000	2,405,559,000
A011-1	Pay of Officers	(23,959,000)	(23,959,000)	(25,000,000)
A011-2	Pay of Other Staff	(2,163,856,000)	(2,163,856,000)	(2,380,559,000)
A012	Allowances	3,692,958,000	3,692,958,000	3,461,766,000
A012-1	Regular Allowances	(3,659,721,000)	(3,659,721,000)	(3,432,741,000)
A012-2	Other Allowances (Excluding T. A)	(33,237,000)	(33,237,000)	(29,025,000)
A03	Operating Expenses	203,840,000	203,840,000	231,695,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants, Subsidies and Write off Loans	13,000,000	13,000,000	13,000,000
A06	Transfers	1,350,000	1,350,000	1,250,000
A09	Physical Assets	43,195,000	43,195,000	42,050,000
A12	Civil Works	49,943,000	49,943,000	45,000,000
A13	Repairs and Maintenance	43,515,000	43,515,000	44,300,000
	Total	6,235,716,000	6,235,716,000	6,244,720,000

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

03	Public Order and Safety Affairs	-45,000,000	-45,000,000	-45,000,000
	Total - Recoveries	-45,000,000	-45,000,000	-45,000,000

NO. 065.- FC21F14 FRONTIER CONSTABULARY
III.-DETAILS are as follows:-

DEMANDS FOR GRANTS

	No of posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032106	FRONTIER WATCH AND WARD:				
PR0165	FRONTIER CONSTABULARY:				
032106- A01	Employees Related Expenses		5,880,773,000	5,880,773,000	5,867,325,000
032106- A011	Pay	24095 24698	2,187,815,000	2,187,815,000	2,405,559,000
032106- A011-1	Pay of Officers	(80) (83)	(23,959,000)	(23,959,000)	(25,000,000)
032106- A011-2	Pay of Other Staff	(24015) (24615)	(2,163,856,000)	(2,163,856,000)	(2,380,559,000)
032106- A012	Allowances		3,692,958,000	3,692,958,000	3,461,766,000
032106- A012-1	Regular Allowances		(3,659,721,000)	(3,659,721,000)	(3,432,741,000)
032106- A012-2	Other Allowances (Excluding T. A)		(33,237,000)	(33,237,000)	(29,025,000)
032106- A03	Operating Expenses		203,840,000	203,840,000	231,695,000
032106- A031	Fees		500,000	500,000	500,000
032106- A032	Communications		5,202,000	5,202,000	5,102,000
032106- A033	Utilities		38,538,000	38,538,000	48,504,000
032106- A034	Occupancy Costs		1,050,000	1,050,000	350,000
032106- A036	Motor Vehicles		3,900,000	3,900,000	3,000,000
032106- A038	Travel & Transportation		66,900,000	66,900,000	77,969,000
032106- A039	General		87,750,000	87,750,000	96,270,000
032106- A04	Employees Retirement Benefits		100,000	100,000	100,000
032106- A041	Pension		100,000	100,000	100,000
032106- A05	Grants, Subsidies and Write off Loans		13,000,000	13,000,000	13,000,000
032106- A052	Grants-Domestic		13,000,000	13,000,000	13,000,000
032106- A06	Transfers		1,350,000	1,350,000	1,250,000
032106- A061	Scholarships		1,350,000	1,350,000	1,250,000
032106- A09	Physical Assets		43,195,000	43,195,000	42,050,000
032106- A092	Computer Equipment		950,000	950,000	950,000
032106- A095	Purchase of Transport		9,000,000	9,000,000	8,000,000
032106- A096	Purchase of Plant & Machinery		3,000,000	3,000,000	2,000,000
032106- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,000,000
032106- A098	Purchase of Other Assets		29,245,000	29,245,000	30,100,000
032106- A12	Civil Works		4,943,000	4,943,000	
032106- A124	Buildings and Structure		4,943,000	4,943,000	
032106- A13	Repairs and Maintenance		20,515,000	20,515,000	20,300,000
032106- A130	Transport		13,440,000	13,440,000	14,000,000
032106- A131	Machinery and Equipment		3,355,000	3,355,000	3,000,000
032106- A132	Furniture and Fixtures		2,000,000	2,000,000	2,000,000

NO. 065.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

			2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd					
032106-	A137	Computer Equipment	400,000	400,000	300,000
032106-	A138	General	1,320,000	1,320,000	1,000,000
Total-Frontier Constabulary			6,167,716,000	6,167,716,000	6,175,720,000
PR0417 BUILDINGS AND COMMUNICATIONS:					
FRONTIER CONSTABULARY:					
032106-	A13	Repairs and Maintenance	23,000,000	23,000,000	24,000,000
032106-	A133	Buildings and Structure	23,000,000	23,000,000	24,000,000
Total-Buildings and Communications Frontier Constabulary			23,000,000	23,000,000	24,000,000
PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS :					
032106-	A12	Civil Works	45,000,000	45,000,000	45,000,000
032106-	A124	Buildings and Structure	45,000,000	45,000,000	45,000,000
Total - Frontier Constabulary Border out Posts			45,000,000	45,000,000	45,000,000
032106	Total-Frontier Watch and Ward		6,235,716,000	6,235,716,000	6,244,720,000
0321	Total-Police		6,235,716,000	6,235,716,000	6,244,720,000
032	Total-Police		6,235,716,000	6,235,716,000	6,244,720,000
03	Total-Public Order and Safety Affairs		6,235,716,000	6,235,716,000	6,244,720,000
Total-Accountant General Pakistan Revenues, Sub Office, Peshawar			6,235,716,000	6,235,716,000	6,244,720,000
TOTAL-DEMAND			6,235,716,000	6,235,716,000	6,244,720,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAF

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032106 FRONTIER WATCH AND WARD:

90002	Deduct amount receiveable as Foreign Aid from U.S. Government for Construction of Border out Posts Frontier Constabulary	-45,000,000	-45,000,000	-45,000,000
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NO. 065.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd			
032106 Total-Frontier Watch and Ward	-45,000,000	-45,000,000	-45,000,000
Total - Accountant General Pakistan Revenues Sub-office, Peshawar	-45,000,000	-45,000,000	-45,000,000
Total - Recoveries	-45,000,000	-45,000,000	-45,000,000

No. 066.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

**DEMAND NO. 066
(FC21P13)
PAKISTAN COAST GUARDS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

Voted **Rs 1,485,097,000**

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	1,378,500,000	1,378,500,000	1,485,097,000
	Total	1,378,500,000	1,378,500,000	1,485,097,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,001,500,000	1,001,500,000	1,084,250,000
A011	Pay	264,666,000	264,666,000	319,162,000
A011-1	Pay of Officers	(17,766,000)	(17,766,000)	(18,862,000)
A011-2	Pay of Other Staff	(246,900,000)	(246,900,000)	(300,300,000)
A012	Allowances	736,834,000	736,834,000	765,088,000
A012-1	Regular Allowances	(736,499,000)	(736,499,000)	(761,708,000)
A012-2	Other Allowances (Excluding T. A)	(335,000)	(335,000)	(3,380,000)
A03	Operating Expenses	93,170,000	93,170,000	139,727,000
A06	Transfers	210,000	210,000	220,000
A09	Physical Assets	255,520,000	255,520,000	231,800,000
A13	Repairs and Maintenance	28,100,000	28,100,000	29,100,000
	Total	1,378,500,000	1,378,500,000	1,485,097,000

No. 066.- FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032107 COAST GUARDS:			
KA0212 PAKISTAN COAST GUARDS KARACHI:			
032107- A01 Employees Related Expenses	1,001,500,000	1,001,500,000	1,084,250,000
032107- A011 Pay	264,666,000	264,666,000	319,162,000
032107- A011-1 Pay of Officers	(17,766,000)	(17,766,000)	(18,862,000)
032107- A011-2 Pay of Other Staff	(246,900,000)	(246,900,000)	(300,300,000)
032107- A012 Allowances	736,834,000	736,834,000	765,088,000
032107- A012-1 Regular Allowances	(736,499,000)	(736,499,000)	(761,708,000)
032107- A012-2 Other Allowances (Excluding T. A)	(335,000)	(335,000)	(3,380,000)
032107- A03 Operating Expenses	93,170,000	93,170,000	139,727,000
032107- A032 Communications	2,430,000	2,430,000	2,670,000
032107- A033 Utilities	29,200,000	29,200,000	43,700,000
032107- A034 Occupancy Costs	20,000	20,000	20,000
032107- A036 Motor Vehicles	20,000	20,000	20,000
032107- A038 Travel & Transportation	39,640,000	39,640,000	62,397,000
032107- A039 General	21,860,000	21,860,000	30,920,000
032107- A06 Transfers	210,000	210,000	220,000
032107- A061 Scholarships	200,000	200,000	200,000
032107- A063 Entertainment & Gifts	10,000	10,000	20,000
032107- A09 Physical Assets	255,520,000	255,520,000	231,800,000
032107- A092 Computer Equipment	500,000	500,000	600,000
032107- A094 Other Stores and Stocks	500,000	500,000	2,600,000
032107- A095 Purchase of Transport	10,000	10,000	20,000,000
032107- A096 Purchase of Plant & Machinery	10,000	10,000	8,000,000
032107- A097 Purchase of Furniture and Fixture	500,000	500,000	600,000
032107- A098 Purchase of Other Assets	254,000,000	254,000,000	200,000,000
032107- A13 Repairs and Maintenance	11,100,000	11,100,000	11,100,000
032107- A130 Transport	9,000,000	9,000,000	9,000,000
032107- A131 Machinery and Equipment	1,600,000	1,600,000	1,600,000
032107- A132 Furniture and Fixture	500,000	500,000	500,000
Total-Pakistan Coast Guards, Karachi	1,361,500,000	1,361,500,000	1,467,097,000

No. 066.- FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl			
032107 Total-Coast Guards	1,361,500,000	1,361,500,000	1,467,097,000
0321 Total-Police	1,361,500,000	1,361,500,000	1,467,097,000
032 Total-Police	1,361,500,000	1,361,500,000	1,467,097,000
03 Total-Public Order and Safety Affairs	1,361,500,000	1,361,500,000	1,467,097,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	1,361,500,000	1,361,500,000	1,467,097,000

WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032107 COAST GUARDS:

HQ0874 PAKISTAN COAST GUARDS

(WORKS AUDIT) :

032107- A13 Repairs and Maintenance	17,000,000	17,000,000	18,000,000
032107- A133 Buildings and Structure	17,000,000	17,000,000	18,000,000
Total-Pakistan Coast Guards (Works Audit)	17,000,000	17,000,000	18,000,000
032107 Total-Coast Guards	17,000,000	17,000,000	18,000,000
0321 Total-Police	17,000,000	17,000,000	18,000,000
032 Total-Police	17,000,000	17,000,000	18,000,000
03 Total-Public Order and Safety Affairs	17,000,000	17,000,000	18,000,000
Total-Works Audit	17,000,000	17,000,000	18,000,000
TOTAL-DEMAND	1,378,500,000	1,378,500,000	1,485,097,000

No. 067.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 14,495,005,000**

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	12,602,155,000	12,602,155,000	14,495,005,000
	Total	12,602,155,000	12,602,155,000	14,495,005,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	11,473,155,000	11,473,155,000	13,294,591,000
A011	Pay	4,333,269,000	4,333,269,000	5,136,109,000
A011-1	Pay of Officers	(259,839,000)	(259,839,000)	(307,608,000)
A011-2	Pay of Other Staff	(4,073,430,000)	(4,073,430,000)	(4,828,501,000)
A012	Allowances	7,139,886,000	7,139,886,000	8,158,482,000
A012-1	Regular Allowances	(7,118,616,000)	(7,118,616,000)	(8,125,398,000)
A012-2	Other Allowances (Excluding T. A)	(21,270,000)	(21,270,000)	(33,084,000)
A03	Operating Expenses	628,874,000	628,874,000	727,181,000
A04	Employees Retirement Benefits	750,000	750,000	520,000
A05	Grants, Subsidies and Write off Loans	13,000,000	13,000,000	17,000,000
A06	Transfers	1,950,000	1,950,000	1,575,000
A09	Physical Assets	338,626,000	338,626,000	302,626,000
A12	Civil Works	46,000,000	46,000,000	49,809,000
A13	Repairs and Maintenance	99,800,000	99,800,000	101,703,000
	Total	12,602,155,000	12,602,155,000	14,495,005,000

No. 067.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032105	PROVINCIAL BORDER FORCES:			
LO0179	HQ PAKISTAN RANGERS (PUNJAB):			
032105- A01	Employees Related Expenses	4,875,865,000	4,875,865,000	5,649,939,000
032105- A011	Pay	1,760,000,000	1,760,000,000	2,177,439,000
032105- A011-1	Pay of Officers	(110,000,000)	(110,000,000)	(138,034,000)
032105- A011-2	Pay of Other Staff	(1,650,000,000)	(1,650,000,000)	(2,039,405,000)
032105- A012	Allowances	3,115,865,000	3,115,865,000	3,472,500,000
032105- A012-1	Regular Allowances	(3,103,642,000)	(3,103,642,000)	(3,448,740,000)
032105- A012-2	Other Allowances (Excluding T. A)	(12,223,000)	(12,223,000)	(23,760,000)
032105- A03	Operating Expenses	360,330,000	360,330,000	386,010,000
032105- A032	Communications	6,344,000	6,344,000	6,524,000
032105- A033	Utilities	74,600,000	74,600,000	74,450,000
032105- A034	Occupancy Costs	9,590,000	9,590,000	9,560,000
032105- A038	Travel & Transportation	140,916,000	140,916,000	165,116,000
032105- A039	General	128,880,000	128,880,000	130,360,000
032105- A04	Employees Retirement Benefits	700,000	700,000	500,000
032105- A041	Pension	700,000	700,000	500,000
032105- A05	Grants, Subsidies and Write off Loans			4,000,000
032105- A052	Grants-Domestic			4,000,000
032105- A06	Transfers	1,050,000	1,050,000	1,050,000
032105- A061	Scholarships	50,000	50,000	50,000
032105- A063	Entertainment & Gifts	1,000,000	1,000,000	1,000,000
032105- A09	Physical Assets	76,800,000	76,800,000	76,800,000
032105- A092	Computer Equipment	1,500,000	1,500,000	1,500,000
032105- A094	Other Stores and Stocks	4,300,000	4,300,000	4,300,000
032105- A095	Purchase of Transport	30,000,000	30,000,000	30,000,000
032105- A096	Purchase of Plant & Machinery	20,000,000	20,000,000	20,000,000
032105- A097	Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032105- A098	Purchase of other Assets	19,000,000	19,000,000	19,000,000
032105- A13	Repairs and Maintenance	40,120,000	40,120,000	40,930,000
032105- A130	Transport	37,420,000	37,420,000	37,420,000
032105- A131	Machinery and Equipment	1,500,000	1,500,000	1,700,000
032105- A132	Furniture and Fixture	400,000	400,000	400,000
032105- A137	Computer Equipment	800,000	800,000	1,410,000
Total-HQ Pakistan Rangers (Punjab)	5,354,865,000	5,354,865,000	6,159,229,000	

No. 067.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd			
032105 Total-Provincial Border Forces	5,354,865,000	5,354,865,000	6,159,229,000
0321 Total-Police	5,354,865,000	5,354,865,000	6,159,229,000
032 Total-Police	5,354,865,000	5,354,865,000	6,159,229,000
03 Total-Public Order and Safety Affairs	5,354,865,000	5,354,865,000	6,159,229,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	5,354,865,000	5,354,865,000	6,159,229,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032105 PROVINCIAL BORDER FORCES:

KA0213 PAKISTAN RANGERS (SINDH) KARACHI

032105- A01 Employees Related Expenses	6,597,290,000	6,597,290,000	7,644,652,000
032105- A011 Pay	2,573,269,000	2,573,269,000	2,958,670,000
032105- A011-1 Pay of Officers	(149,839,000)	(149,839,000)	(169,574,000)
032105- A011-2 Pay of Other Staff	(2,423,430,000)	(2,423,430,000)	(2,789,096,000)
032105- A012 Allowances	4,024,021,000	4,024,021,000	4,685,982,000
032105- A012-1 Regular Allowances	(4,014,974,000)	(4,014,974,000)	(4,676,658,000)
032105- A012-2 Other Allowances (Excluding T. A)	(9,047,000)	(9,047,000)	(9,324,000)
032105- A03 Operating Expenses	268,544,000	268,544,000	341,171,000
032105- A032 Communications	3,000,000	3,000,000	3,000,000
032105- A033 Utilities	24,250,000	24,250,000	26,700,000
032105- A034 Occupancy Costs	14,788,000	14,788,000	15,606,000
032105- A038 Travel & Transportation	108,835,000	108,835,000	138,925,000
032105- A039 General	117,671,000	117,671,000	156,940,000
032105- A04 Employees Retirement Benefits	50,000	50,000	20,000
032105- A041 Pension	50,000	50,000	20,000
032105- A05 Grants, Subsidies and Write off Loans	13,000,000	13,000,000	13,000,000
032105- A052 Grants-Domestic	13,000,000	13,000,000	13,000,000
032105- A06 Transfers	900,000	900,000	525,000
032105- A061 Scholarships	50,000	50,000	25,000
032105- A063 Entertainment & Gifts	850,000	850,000	500,000
032105- A09 Physical Assets	261,826,000	261,826,000	225,826,000
032105- A091 Purchase of Building	1,000	1,000	1,000
032105- A092 Computer Equipment	900,000	900,000	900,000
032105- A095 Purchase of Transport	190,000,000	190,000,000	131,817,000

No. 067.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd			
032105- A096	19,150,000	19,150,000	19,150,000
032105- A097	4,000,000	4,000,000	4,000,000
032105- A098	47,775,000	47,775,000	69,958,000
032105- A13 Repairs and Maintenance	40,680,000	40,680,000	41,448,000
032105- A130	34,000,000	34,000,000	34,358,000
032105- A131	5,350,000	5,350,000	5,760,000
032105- A132	500,000	500,000	500,000
032105- A137	830,000	830,000	830,000
Total-Pakistan Rangers (Sindh), Karachi	7,182,290,000	7,182,290,000	8,266,642,000
032105 Total-Provincial Border Forces	7,182,290,000	7,182,290,000	8,266,642,000
0321 Total-Police	7,182,290,000	7,182,290,000	8,266,642,000
032 Total-Police	7,182,290,000	7,182,290,000	8,266,642,000
03 Total-Public Order and Safety Affairs	7,182,290,000	7,182,290,000	8,266,642,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	7,182,290,000	7,182,290,000	8,266,642,000

WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032105 PROVINCIAL BORDER FORCES:

HQ0875 H,Q PAKISTAN RANGERS (PUNJAB) LAHORE

032105- A12 Civil works	5,000,000	5,000,000	5,325,000
032105- A124	5,000,000	5,000,000	5,325,000
032105- A13 Repairs and Maintenance	5,000,000	5,000,000	5,325,000
032105- A133	5,000,000	5,000,000	5,325,000
Total-H,Q Pakistan Rangers (Punjab) Lahore	10,000,000	10,000,000	10,650,000

HQ0876 PAKISTAN RANGERS (SINDH), KARACHI

032105- A12 Civil works	41,000,000	41,000,000	44,484,000
032105- A124	41,000,000	41,000,000	44,484,000
032105- A13 Repairs and Maintenance	14,000,000	14,000,000	14,000,000
032105- A133	14,000,000	14,000,000	14,000,000
Total-Pakistan Rangers (Sindh), Karachi	55,000,000	55,000,000	58,484,000

No. 067.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Concl.			
032105 Total-Provincial Border Forces	65,000,000	65,000,000	69,134,000
0321 Total-Police	65,000,000	65,000,000	69,134,000
032 Total-Police	65,000,000	65,000,000	69,134,000
03 Total-Public Order and Safety Affairs	65,000,000	65,000,000	69,134,000
Total-Works Audit	65,000,000	65,000,000	69,134,000
TOTAL-DEMAND	12,602,155,000	12,602,155,000	14,495,005,000

No. 068.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

Voted **Rs 2,802,814,000**

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

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
015	29,001,000	1,029,001,000	30,002,000
019	80,000,000	80,000,000	105,000,000
032	1,135,274,000	1,114,274,000	1,551,725,000
033	105,600,000	105,617,000	131,068,000
034	18,000,000	19,150,000	20,200,000
036	829,528,000	836,528,000	964,819,000
Total	2,197,403,000	3,184,570,000	2,802,814,000
OBJECT CLASSIFICATION:			
A01	974,854,000	955,015,000	1,403,997,000
A011	484,312,000	469,378,000	535,753,000
A011-1	(166,312,000)	(166,774,000)	(192,184,000)
A011-2	(318,000,000)	(302,604,000)	(343,569,000)
A012	490,542,000	485,637,000	868,244,000
A012-1	(456,868,000)	(451,963,000)	(836,348,000)
A012-2	(33,674,000)	(33,674,000)	(31,896,000)
A02	1,100,000	1,100,000	1,100,000
A03	1,035,477,000	1,052,584,000	1,184,724,000
A04	3,882,000	3,962,000	8,253,000
A05	89,001,000	1,089,000,000	118,523,000
A06	51,799,000	51,799,000	55,640,000
A09	18,977,000	8,797,000	8,478,000
A13	22,313,000	22,313,000	22,099,000
Total	2,197,403,000	3,184,570,000	2,802,814,000

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

03	Public Order and Safety Affairs	-597,883,000	-597,883,000	-710,262,000
Total-Recoveries		-597,883,000	-597,883,000	-710,262,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0153 STATISTICS			
015302 POPULATION CENSUS			
ID1881 NATIONAL DATABASE AND REGISTRATION AUTHORITY (NADRA) :			
015302- A05 Grants,Subsidies and Write off Loans		1,000,000,000	1,000
015302- A052 Grants Domestic		1,000,000,000	1,000
Total- National Database and Registration Authority (NADRA)		1,000,000,000	1,000
015302 Total-Population Census		1,000,000,000	1,000
0153 Total-Statistics		1,000,000,000	1,000
0154 OTHER GENERAL SERVICES			
015420 OTHERS			
ID6250 NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME			
015420- A09 Physical Assets	1,000	1,000	1,000
015420- A092 Computer Equipment	1,000	1,000	1,000
Total - NADRA Citizen Damage Compensation Programme	1,000	1,000	1,000
015420 Total-Others	1,000	1,000	1,000
0154 Total-Other General Services	1,000	1,000	1,000
015 Total-General Services	1,000	1,000,001,000	2,000
01 GENERAL PUBLIC SERVICE:			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101 ADMINISTRATIVE TRAINING:			
ID1409 GRANT TO NATIONAL POLICE ACADEMY			
019101- A05 Grants, Subsidies and Write off Loans	80,000,000	80,000,000	105,000,000
019101- A052 Grants-Domestic	80,000,000	80,000,000	105,000,000
Total-Grant to National Police Academy	80,000,000	80,000,000	105,000,000
019101 Total-Administrative Training	80,000,000	80,000,000	105,000,000
0191 Total-General Public Services Not Elsewhere Defined	80,000,000	80,000,000	105,000,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
019	Total-General Public Services Not Elsewhere Defined		80,000,000	80,000,000	105,000,000
01	Total-General Public Service		80,001,000	1,080,001,000	105,002,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:**032 POLICE:****0321 POLICE:****032101 FEDERAL POLICE:****ID1473 D. G. FEDERAL INVESTIGATION AGENCY****(HQ) ISLAMABAD:**

032101- A01	Employees Related Expenses		278,914,000	278,914,000	379,106,000
032101- A011	Pay	1155 1238	151,577,000	151,577,000	156,768,000
032101- A011-1	Pay of Officers	(231) (287)	(59,860,000)	(59,860,000)	(60,893,000)
032101- A011-2	Pay of Other Staff	(924) (951)	(91,717,000)	(91,717,000)	(95,875,000)
032101- A012	Allowances		127,337,000	127,337,000	222,338,000
032101- A012-1	Regular Allowances		(114,487,000)	(114,487,000)	(211,988,000)
032101- A012-2	Other Allowances (Excluding T. A)		(12,850,000)	(12,850,000)	(10,350,000)
032101- A03	Operating Expenses		106,279,000	116,379,000	116,234,000
032101- A032	Communications		5,505,000	5,505,000	5,250,000
032101- A033	Utilities		8,115,000	10,815,000	11,150,000
032101- A034	Occupancy Costs		24,880,000	31,580,000	24,781,000
032101- A036	Motor Vehicles		700,000	700,000	201,000
032101- A038	Travel & Transportation		29,979,000	30,479,000	34,701,000
032101- A039	General		37,100,000	37,300,000	40,151,000
032101- A04	Employees Retirement Benefits		3,000,000	3,080,000	6,000,000
032101- A041	Pension		3,000,000	3,080,000	6,000,000
032101- A05	Grants, Subsidies and Write off Loans		6,000,000	6,000,000	8,760,000
032101- A052	Grants-Domestic		6,000,000	6,000,000	8,760,000
032101- A06	Transfers		3,100,000	3,100,000	2,100,000
032101- A061	Scholarship		3,000,000	3,000,000	2,000,000
032101- A063	Entertainment & Gifts		100,000	100,000	100,000
032101- A09	Physical Assets		11,100,000	920,000	2,003,000
032101- A092	Computer Equipment		1,600,000	120,000	502,000
032101- A095	Purchase of Transport		3,000,000	100,000	1,000
032101- A096	Purchase of Plant & Machinery		4,500,000	500,000	500,000
032101- A097	Purchase of Furniture & Fixture		1,500,000	100,000	500,000
032101- A098	Purchase of Other Assets		500,000	100,000	500,000
032101- A13	Repairs and Maintenance		8,521,000	8,521,000	8,903,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032101- A130			5,000,000	5,000,000	6,000,000
032101- A131			1,000,000	1,000,000	1,500,000
032101- A132			300,000	300,000	100,000
032101- A133			1,500,000	1,500,000	1,000,000
032101- A137			700,000	700,000	302,000
032101- A138			21,000	21,000	1,000
Total-D. G. Federal Investigation Agency, (H. Q) Islamabad			416,914,000	416,914,000	523,106,000
032101	Total-Federal Police		416,914,000	416,914,000	523,106,000

032111 TRAINING:**ID1477 F. I. A. ACADEMY, ISLAMABAD:**

032111- A01	Employees Related Expenses			6,000,000	6,000,000	8,354,000
032111- A011	Pay	53	53	3,064,000	3,064,000	3,206,000
032111- A011-1	Pay of Officers	(9)	(9)	(862,000)	(862,000)	(912,000)
032111- A011-2	Pay of Other Staff	(44)	(44)	(2,202,000)	(2,202,000)	(2,294,000)
032111- A012	Allowances			2,936,000	2,936,000	5,148,000
032111- A012-1	Regular Allowances			(2,870,000)	(2,870,000)	(5,082,000)
032111- A012-2	Other Allowances (Excluding T. A)			(66,000)	(66,000)	(66,000)
032111- A03	Operating Expenses			1,750,000	1,750,000	1,842,000
032111- A032	Communications			104,000	104,000	104,000
032111- A033	Utilities			1,102,000	1,102,000	1,194,000
032111- A038	Travel & Transportation			223,000	223,000	223,000
032111- A039	General			321,000	321,000	321,000
032111- A04	Employees Retirement Benefits			10,000	10,000	10,000
032111- A041	Pension			10,000	10,000	10,000
032111- A06	Transfers			40,000	40,000	40,000
032111- A061	Scholarship			20,000	20,000	20,000
032111- A063	Entertainment & Gifts			20,000	20,000	20,000
032111- A09	Physical Assets			80,000	80,000	2,000
032111- A096	Purchase of Plant & Machinery			40,000	40,000	1,000
032111- A097	Purchase of Furniture & Fixture			40,000	40,000	1,000
032111- A13	Repairs and Maintenance			120,000	120,000	106,000
032111- A130	Transport			75,000	75,000	75,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
032111- A131	Machinery and Equipment		30,000	30,000	30,000
032111- A132	Furniture and Fixture		15,000	15,000	1,000
Total-F. I. A. Academy, Islamabad			8,000,000	8,000,000	10,354,000
032111	Total-Training		8,000,000	8,000,000	10,354,000

032114 ANTI-TERRORISM:**ID4988 NATIONAL COUNTER TERRORISM AUTHORITY:**

032114- A01	Employees Related Expenses		65,000,000	44,000,000	63,000,000
032114- A011	Pay	203 203	33,000,000	17,000,000	19,645,000
032114- A011-1	Pay of Officers	(51) (51)	(11,000,000)	(11,000,000)	(11,126,000)
032114- A011-2	Pay of Other Staff	(152) (152)	(22,000,000)	(6,000,000)	(8,519,000)
032114- A012	Allowances		32,000,000	27,000,000	43,355,000
032114- A012-1	Regular Allowances		(28,000,000)	(23,000,000)	(39,160,000)
032114- A012-2	Other Allowances (Excluding T. A)		(4,000,000)	(4,000,000)	(4,195,000)
032114- A02	Project Pre-investment Analysis		1,100,000	1,100,000	1,100,000
032114- A022	Research Surveys & Exploratory Operations		1,100,000	1,100,000	1,100,000
032114- A03	Operating Expenses		22,915,000	22,915,000	24,700,000
032114- A032	Communications		785,000	785,000	785,000
032114- A033	Utilities		1,375,000	1,375,000	1,375,000
032114- A034	Occupancy Costs		9,900,000	9,900,000	12,400,000
032114- A036	Motor Vehicles		170,000	170,000	70,000
032114- A038	Travel & Transportation		4,400,000	4,400,000	4,301,000
032114- A039	General		6,285,000	6,285,000	5,769,000
032114- A06	Transfers		1,000,000	1,000,000	800,000
032114- A061	Scholarship		500,000	500,000	300,000
032114- A063	Entertainment & Gifts		500,000	500,000	500,000
032114- A09	Physical Assets		5,585,000	5,585,000	4,100,000
032114- A092	Computer Equipment		700,000	700,000	600,000
032114- A095	Purchase of Transport		500,000	500,000	500,000
032114- A096	Purchase of Plant & Machinery		1,385,000	1,385,000	1,000,000
032114- A097	Purchase of Furniture & Fixture		3,000,000	3,000,000	2,000,000
032114- A13	Repairs and Maintenance		1,400,000	1,400,000	1,300,000
032114- A130	Transport		600,000	600,000	500,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032114- A131	Machinery and Equipment		400,000	400,000	200,000
032114- A132	Furniture and Fixture		200,000	200,000	200,000
032114- A133	Buildings and Structure		200,000	200,000	200,000
032114- A137	Computer Equipment				200,000
	Total-National Counter Terrorism Authority		97,000,000	76,000,000	95,000,000
032114	Total-Anti-Terrorism		97,000,000	76,000,000	95,000,000
0321	Total-Police		521,914,000	500,914,000	628,460,000
032	Total-Police		521,914,000	500,914,000	628,460,000

033 FIRE PROTECTION:**0331 FIRE PROTECTION:****033101 ADMINISTRATION:****ID1480 DIRECTORATE GENERAL CIVIL DEFENCE, ISLAMABAD:**

033101- A01	Employees Related Expenses		15,500,000	15,500,000	18,156,000
033101- A011	Pay	46 46	8,800,000	8,800,000	9,300,000
033101- A011-1	Pay of Officers	(11) (11)	(3,500,000)	(3,500,000)	(3,800,000)
033101- A011-2	Pay of Other Staff	(35) (35)	(5,300,000)	(5,300,000)	(5,500,000)
033101- A012	Allowances		6,700,000	6,700,000	8,856,000
033101- A012-1	Regular Allowances		(5,623,000)	(5,623,000)	(8,035,000)
033101- A012-2	Other Allowances (Excluding T. A)		(1,077,000)	(1,077,000)	(821,000)
033101- A03	Operating Expenses		9,170,000	9,170,000	10,214,000
033101- A032	Communications		591,000	591,000	687,000
033101- A033	Utilities		776,000	776,000	1,110,000
033101- A034	Occupancy Costs		1,190,000	1,190,000	1,470,000
033101- A038	Travel & Transportation		1,941,000	1,941,000	2,405,000
033101- A039	General		4,672,000	4,672,000	4,542,000
033101- A04	Employees Retirement Benefits		276,000	276,000	279,000
033101- A041	Pension		276,000	276,000	279,000
033101- A05	Grants, Subsidies and Write off Loans		100,000	100,000	1,000
033101- A052	Grants-Domestic		100,000	100,000	1,000
033101- A06	Transfers		1,150,000	1,150,000	1,200,000
033101- A062	Technical Assistance		1,000	1,000	1,000
033101- A063	Entertainment & Gifts		49,000	49,000	99,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
033101- A064			1,100,000	1,100,000	1,100,000
033101- A09			4,000	4,000	4,000
033101- A092			1,000	1,000	1,000
033101- A095			1,000	1,000	1,000
033101- A096			1,000	1,000	1,000
033101- A097			1,000	1,000	1,000
033101- A13			1,300,000	1,300,000	1,050,000
033101- A130			500,000	500,000	650,000
033101- A131			250,000	250,000	50,000
033101- A132			50,000	50,000	50,000
033101- A133			250,000	250,000	100,000
033101- A137			250,000	250,000	200,000
Total-Directorate General Civil Defence, Islamabad			27,500,000	27,500,000	30,904,000
033101	Total-Administration		27,500,000	27,500,000	30,904,000

033103 TRAINING:**ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY, ISLAMABAD:**

033103- A01	Employees Related Expenses			12,000,000	12,000,000	13,722,000
033103- A011	Pay	41	41	6,500,000	6,500,000	6,800,000
033103- A011-1	Pay of Officers	(9)	(9)	(2,750,000)	(2,750,000)	(2,900,000)
033103- A011-2	Pay of Other Staff	(32)	(32)	(3,750,000)	(3,750,000)	(3,900,000)
033103- A012	Allowances			5,500,000	5,500,000	6,922,000
033103- A012-1	Regular Allowances			(5,118,000)	(5,118,000)	(6,520,000)
033103- A012-2	Other Allowances (Excluding T. A)			(382,000)	(382,000)	(402,000)
033103- A03	Operating Expenses			2,857,000	2,857,000	2,641,000
033103- A032	Communications			110,000	110,000	132,000
033103- A033	Utilities			350,000	350,000	185,000
033103- A034	Occupancy Costs			711,000	711,000	706,000
033103- A038	Travel & Transportation			775,000	775,000	482,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
033103- A039			911,000	911,000	1,136,000
033103- A04			101,000	101,000	491,000
033103- A041			101,000	101,000	491,000
033103- A06			10,000	10,000	1,000
033103- A063			10,000	10,000	1,000
033103- A09			4,000	4,000	4,000
033103- A092			1,000	1,000	1,000
033103- A095			1,000	1,000	1,000
033103- A096			1,000	1,000	1,000
033103- A097			1,000	1,000	1,000
033103- A13			428,000	428,000	475,000
033103- A130			120,000	120,000	150,000
033103- A131			145,000	145,000	100,000
033103- A132			20,000	20,000	20,000
033103- A133			5,000	5,000	5,000
033103- A137			138,000	138,000	200,000
Total-National Institute of Fire Technology, Islamabad			15,400,000	15,400,000	17,334,000

ID1481 CIVIL DEFENCE TRAINING SCHOOL
(AJ & K) MUZAFFARABAD:

033103- A01	Employees Related Expenses			3,000,000	3,000,000	2,949,000
033103- A011	Pay	13	13	1,500,000	1,500,000	1,500,000
033103- A011-1	Pay of Officers	(2)	(2)	(400,000)	(400,000)	(400,000)
033103- A011-2	Pay of Other Staff	(11)	(11)	(1,100,000)	(1,100,000)	(1,100,000)
033103- A012	Allowances			1,500,000	1,500,000	1,449,000
033103- A012-1	Regular Allowances			(1,265,000)	(1,265,000)	(1,245,000)
033103- A012-2	Other Allowances (Excluding T. A)			(235,000)	(235,000)	(204,000)
033103- A03	Operating Expenses			830,000	830,000	992,000
033103- A032	Communications			48,000	48,000	58,000
033103- A033	Utilities			72,000	72,000	72,000
033103- A034	Occupancy Costs			448,000	448,000	547,000
033103- A038	Travel & Transportation			114,000	114,000	248,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
033103- A039	General			148,000	148,000	67,000
033103- A04	Employees Retirement Benefits			10,000	10,000	
033103- A041	Pension			10,000	10,000	
033103- A06	Transfers			1,000	1,000	
033103- A063	Entertainment & Gifts			1,000	1,000	
033103- A09	Physical Assets			4,000	4,000	
033103- A092	Computer Equipment			1,000	1,000	
033103- A095	Purchase of Transport			1,000	1,000	
033103- A096	Purchase of Plant & Machinery			1,000	1,000	
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	
033103- A13	Repairs and Maintenance			155,000	155,000	70,000
033103- A130	Transport			70,000	70,000	40,000
033103- A131	Machinery and Equipment			15,000	15,000	5,000
033103- A132	Furniture and Fixture			15,000	15,000	5,000
033103- A133	Buildings and Structure			5,000		
033103- A137	Computer Equipment			50,000	55,000	20,000
Total-Civil Defence Training School (AJ & K), Muzaffarabad				4,000,000	4,000,000	4,011,000

**ID6782 CIVIL DEFENCE TRAINING SCHOOL
FAISALABAD :**

033103- A01	Employees Related Expenses				11,000	10,949,000
033103- A011	Pay		47		2,000	4,367,000
033103- A011-1	Pay of Officers		(6)		(1,000)	(1,154,000)
033103- A011-2	Pay of Other Staff		(41)		(1,000)	(3,213,000)
033103- A012	Allowances				9,000	6,582,000
033103- A012-1	Regular Allowances				(9,000)	(5,762,000)
033103- A012-2	Other Allowances (Excluding T. A)					(820,000)
033103- A03	Operating Expenses				6,000	3,354,000
033103- A032	Communications				2,000	98,000
033103- A033	Utilities				1,000	330,000
033103- A034	Occupancy Costs					2,220,000
033103- A038	Travel & Transportation				1,000	472,000
033103- A039	General				2,000	234,000
033103- A06	Transfers					5,000
033103- A063	Entertainment & Gifts					5,000
033103- A09	Physical Assets					5,000
033103- A092	Computer Equipment					1,000
033103- A095	Purchase of Transport					1,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
033103- A096			1,000
033103- A097			1,000
033103- A098			1,000
033103- A13			136,000
033103- A130			101,000
033103- A131			10,000
033103- A132			10,000
033103- A133			5,000
033103- A137			10,000
Total-Civil Defence Training School Faisalabad		17,000	14,449,000
033103 Total-Training	19,400,000	19,417,000	35,794,000
0331 Total-Fire Protection	46,900,000	46,917,000	66,698,000
033 Total-Fire Protection	46,900,000	46,917,000	66,698,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
ID1403 SECURITY ARRANGEMENTS FOR VIP's:			
036101- A03 Operating Expenses	5,000,000		5,000,000
036101- A039 General	5,000,000		5,000,000
Total-Security Arrangements for VIP's	5,000,000		5,000,000
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS:			
036101- A03 Operating Expenses	80,000	80,000	80,000
036101- A039 General	80,000	80,000	80,000
Total-Refugees Security Prisoners and Detenus	80,000	80,000	80,000
ID1412 INTERIOR DIVISION:			
036101- A03 Operating Expenses	179,544,000	179,545,000	197,456,000
036101- A039 General	179,544,000	179,545,000	197,456,000
036101- A05 Grants, Subsidies and Write off Loans	1,000		1,000
036101- A052 Grants-Domestic	1,000		1,000
036101- A06 Transfers	45,000,000	45,000,000	50,000,000
036101- A061 Scholarship	45,000,000	45,000,000	50,000,000
Total-Interior Division	224,545,000	224,545,000	247,457,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd			
ID2007 UNITED NATIONS MISSION HAITI:			
036101- A03 Operating Expenses	161,154,000	161,154,000	228,690,000
036101- A039 General	161,154,000	161,154,000	228,690,000
Total-United Nations Mission Haiti	161,154,000	161,154,000	228,690,000
ID2639 RELIEF & REPATRIATION OF CIVIL INTERNEES:			
036101- A03 Operating Expenses	2,000,000	2,000,000	2,000,000
036101- A039 General	2,000,000	2,000,000	2,000,000
Total-Relief & Repatriation of Civil Internees	2,000,000	2,000,000	2,000,000
ID3798 U. N. MISSION IN TIMOR LESTE:			
036101- A03 Operating Expenses	121,824,000	121,824,000	
036101- A039 General	121,824,000	121,824,000	
Total-U. N. Mission in Timor Leste	121,824,000	121,824,000	
ID3799 U. N. MISSION IN COTE D' LVOIRE:			
036101- A03 Operating Expenses	153,751,000	153,751,000	252,882,000
036101- A039 General	153,751,000	153,751,000	252,882,000
Total-U. N. Mission in Cote D' Lvoire	153,751,000	153,751,000	252,882,000
ID5214 U. N. MISSION DARFUR (SUDAN):			
036101- A03 Operating Expenses	161,154,000	161,154,000	228,690,000
036101- A039 General	161,154,000	161,154,000	228,690,000
Total-U. N. Mission Darfur (Sudan)	161,154,000	161,154,000	228,690,000
036101 Total-Secretariat/Administration	829,508,000	824,508,000	964,799,000
0361 Total-Administration	829,508,000	824,508,000	964,799,000
036 Total-Administration of Public Order	829,508,000	824,508,000	964,799,000
03 Total-Public Order and Safety Affairs	1,398,322,000	1,372,339,000	1,659,957,000
Total-Accountant General Pakistan Revenues	1,478,323,000	2,452,340,000	1,764,959,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032101	FEDERAL POLICE:				
LO0186	DIRECTOR, FIA, LAHORE ZONE (PUNJAB CIRCLE):				
032101- A01	Employees Related Expenses		192,000,000	192,000,000	300,132,000
032101- A011	Pay	857 857	82,540,000	82,540,000	114,688,000
032101- A011-1	Pay of Officers	(130) (136)	(27,358,000)	(27,358,000)	(40,408,000)
032101- A011-2	Pay of Other Staff	(727) (721)	(55,182,000)	(55,182,000)	(74,280,000)
032101- A012	Allowances		109,460,000	109,460,000	185,444,000
032101- A012-1	Regular Allowances		(104,945,000)	(104,945,000)	(179,994,000)
032101- A012-2	Other Allowances (Excluding T. A)		(4,515,000)	(4,515,000)	(5,450,000)
032101- A03	Operating Expenses		26,420,000	26,420,000	26,304,000
032101- A032	Communications		2,275,000	2,275,000	1,976,000
032101- A033	Utilities		2,345,000	2,345,000	2,570,000
032101- A034	Occupancy Costs		7,311,000	7,311,000	7,310,000
032101- A038	Travel & Transportation		12,414,000	12,414,000	12,775,000
032101- A039	General		2,075,000	2,075,000	1,673,000
032101- A04	Employees Retirement Benefits		100,000	100,000	101,000
032101- A041	Pension		100,000	100,000	101,000
032101- A05	Grants, Subsidies and Write off Loans		300,000	300,000	1,265,000
032101- A052	Grants-Domestic		300,000	300,000	1,265,000
032101- A06	Transfers		300,000	300,000	300,000
032101- A061	Scholarship		300,000	300,000	300,000
032101- A09	Physical Assets		350,000	350,000	350,000
032101- A096	Purchase of Plant & Machinery		200,000	200,000	200,000
032101- A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
032101- A13	Repairs and Maintenance		2,530,000	2,530,000	2,680,000
032101- A130	Transport		2,350,000	2,350,000	2,500,000
032101- A131	Machinery and Equipment		110,000	110,000	110,000
032101- A132	Furniture and Fixture		70,000	70,000	70,000
	Total-Director, FIA, Lahore Zone (Punjab Circle)		222,000,000	222,000,000	331,132,000
032101	Total-Federal Police		222,000,000	222,000,000	331,132,000
0321	Total-Police		222,000,000	222,000,000	331,132,000
032	Total-Police		222,000,000	222,000,000	331,132,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd					
033 FIRE PROTECTION:					
0331 FIRE PROTECTION:					
033102 OPERATIONS					
LO0189 BOMB DISPOSAL UNIT, LAHORE:					
033102- A01 Employees Related Expenses			8,000,000	8,000,000	8,835,000
033102- A011 Pay	31	31	4,300,000	4,300,000	4,275,000
033102- A011-1 Pay of Officers	(6)	(6)	(1,400,000)	(1,400,000)	(1,700,000)
033102- A011-2 Pay of Other Staff	(25)	(25)	(2,900,000)	(2,900,000)	(2,575,000)
033102- A012 Allowances			3,700,000	3,700,000	4,560,000
033102- A012-1 Regular Allowances			(3,411,000)	(3,411,000)	(4,208,000)
033102- A012-2 Other Allowances (Excluding T. A)			(289,000)	(289,000)	(352,000)
033102- A03 Operating Expenses			935,000	935,000	1,115,000
033102- A032 Communications			69,000	69,000	69,000
033102- A033 Utilities			206,000	206,000	286,000
033102- A034 Occupancy Costs			311,000	311,000	321,000
033102- A038 Travel & Transportation			257,000	257,000	347,000
033102- A039 General			92,000	92,000	92,000
033102- A04 Employees Retirement Benefits			30,000	30,000	2,000
033102- A041 Pension			30,000	30,000	2,000
033102- A06 Transfers			5,000	5,000	5,000
033102- A061 Scholarship			1,000	1,000	1,000
033102- A062 Technical Assistance			1,000	1,000	1,000
033102- A063 Entertainment and Gifts			3,000	3,000	3,000
033102- A09 Physical Assets			4,000	4,000	4,000
033102- A092 Computer Equipment			1,000	1,000	1,000
033102- A095 Purchase of Transport			1,000	1,000	1,000
033102- A096 Purchase of Plant & Machinery			1,000	1,000	1,000
033102- A097 Purchase of Furniture & Fixture			1,000	1,000	1,000
033102- A13 Repairs and Maintenance			326,000	326,000	255,000
033102- A130 Transport			150,000	150,000	150,000
033102- A131 Machinery and Equipment			45,000	45,000	30,000
033102- A132 Furniture and Fixture			50,000	50,000	30,000
033102- A133 Buildings and Structure			5,000	5,000	5,000
033102- A137 Computer Equipment			76,000	76,000	40,000
Total-Bomb Disposal Unit, Lahore			9,300,000	9,300,000	10,216,000
033102 Total-Operations			9,300,000	9,300,000	10,216,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
033103 TRAINING:						
LO0187 CIVIL DEFENCE ACADEMY, LAHORE:						
033103- A01	Employees Related Expenses			8,000,000	8,000,000	8,536,000
033103- A011	Pay	39	38	4,275,000	4,275,000	4,610,000
033103- A011-1	Pay of Officers	(6)	(6)	(1,200,000)	(1,200,000)	(1,125,000)
033103- A011-2	Pay of Other Staff	(33)	(32)	(3,075,000)	(3,075,000)	(3,485,000)
033103- A012	Allowances			3,725,000	3,725,000	3,926,000
033103- A012-1	Regular Allowances			(3,354,000)	(3,354,000)	(3,699,000)
033103- A012-2	Other Allowances (Excluding T. A)			(371,000)	(371,000)	(227,000)
033103- A03	Operating Expenses			1,202,000	1,202,000	1,615,000
033103- A032	Communications			103,000	103,000	102,000
033103- A033	Utilities			210,000	210,000	362,000
033103- A034	Occupancy Costs			461,000	461,000	608,000
033103- A038	Travel & Transportation			262,000	262,000	396,000
033103- A039	General			166,000	166,000	147,000
033103- A04	Employees Retirement Benefits			70,000	70,000	2,000
033103- A041	Pension			70,000	70,000	2,000
033103- A06	Transfers			4,000	4,000	3,000
033103- A063	Entertainment & Gifts			4,000	4,000	3,000
033103- A09	Physical Assets			4,000	4,000	4,000
033103- A092	Computer Equipment			1,000	1,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033103- A13	Repairs and Maintenance			320,000	320,000	76,000
033103- A130	Transport			150,000	150,000	40,000
033103- A131	Machinery and Equipment			70,000	70,000	10,000
033103- A132	Furniture and Fixture			30,000	30,000	10,000
033103- A133	Buildings and Structure			10,000	10,000	1,000
033103- A137	Computer Equipment			60,000	60,000	15,000
Total-Civil Defence Academy, Lahore				9,600,000	9,600,000	10,236,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd						
LO0188 CIVIL DEFENCE TRAINING SCHOOL, LAHORE:						
033103- A01	Employees Related Expenses			7,000,000	7,000,000	7,745,000
033103- A011	Pay	31	31	3,600,000	3,600,000	4,041,000
033103- A011-1	Pay of Officers	(5)	(5)	(1,150,000)	(1,150,000)	(1,271,000)
033103- A011-2	Pay of Other Staff	(26)	(26)	(2,450,000)	(2,450,000)	(2,770,000)
033103- A012	Allowances			3,400,000	3,400,000	3,704,000
033103- A012-1	Regular Allowances			(2,967,000)	(2,967,000)	(3,433,000)
033103- A012-2	Other Allowances (Excluding T. A)			(433,000)	(433,000)	(271,000)
033103- A03	Operating Expenses			1,094,000	1,094,000	1,248,000
033103- A032	Communications			61,000	61,000	64,000
033103- A033	Utilities			233,000	233,000	219,000
033103- A034	Occupancy Costs			542,000	542,000	736,000
033103- A038	Travel & Transportation			177,000	177,000	149,000
033103- A039	General			81,000	81,000	80,000
033103- A04	Employees Retirement Benefits			50,000	50,000	17,000
033103- A041	Pension			50,000	50,000	17,000
033103- A06	Transfers			2,000	2,000	1,000
033103- A063	Entertainment & Gifts			2,000	2,000	1,000
033103- A09	Physical Assets			4,000	4,000	4,000
033103- A092	Computer Equipment			1,000	1,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033103- A13	Repairs and Maintenance			150,000	150,000	111,000
033103- A130	Transport			50,000	50,000	70,000
033103- A131	Machinery and Equipment			30,000	30,000	10,000
033103- A132	Furniture and Fixture			15,000	15,000	10,000
033103- A133	Buildings and Structure			5,000	5,000	1,000
033103- A137	Computer Equipment			50,000	50,000	20,000
Total-Civil Defence Training School, Lahore				8,300,000	8,300,000	9,126,000
033103	Total-Training			17,900,000	17,900,000	19,362,000
0331	Total-Fire Protection			27,200,000	27,200,000	29,578,000
033	Total-Fire Protection			27,200,000	27,200,000	29,578,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd					
034	PRISON ADMINISTRATION AND OPERATION:				
0341	PRISON ADMINISTRATION AND OPERATION:				
034102	TRAINING:				
LO0184	NATIONAL ACADEMY FOR PRISONS				
	ADMINISTRATION, LAHORE :				
034102- A01	Employees Related Expenses		14,000,000	15,150,000	15,700,000
034102- A011	Pay	51 51	6,533,000	7,597,000	7,333,000
034102- A011-1	Pay of Officers	(8) (8)	(2,715,000)	(3,176,000)	(3,115,000)
034102- A011-2	Pay of Other Staff	(43) (43)	(3,818,000)	(4,421,000)	(4,218,000)
034102- A012	Allowances		7,467,000	7,553,000	8,367,000
034102- A012-1	Regular Allowances		(7,217,000)	(7,303,000)	(8,192,000)
034102- A012-2	Other Allowances (Excluding T. A)		(250,000)	(250,000)	(175,000)
034102- A03	Operating Expenses		3,816,000	3,816,000	4,316,000
034102- A032	Communications		235,000	235,000	235,000
034102- A033	Utilities		811,000	811,000	811,000
034102- A034	Occupancy Costs		2,101,000	2,101,000	2,601,000
034102- A038	Travel & Transportation		425,000	425,000	425,000
034102- A039	General		244,000	244,000	244,000
034102- A06	Transfers		16,000	16,000	16,000
034102- A063	Entertainment & Gifts		16,000	16,000	16,000
034102- A09	Physical Assets		95,000	95,000	45,000
034102- A092	Computer Equipment		11,000	11,000	5,000
034102- A096	Purchase of Plant & Machinery		11,000	11,000	5,000
034102- A097	Purchase of Furniture & Fixture		42,000	42,000	5,000
034102- A098	Purchase of Other Assets		31,000	31,000	30,000
034102- A13	Repairs and Maintenance		73,000	73,000	123,000
034102- A130	Transport		21,000	21,000	21,000
034102- A131	Machinery and Equipment		21,000	21,000	21,000
034102- A132	Furniture and Fixture		21,000	21,000	21,000
034102- A133	Buildings and Structure				50,000
034102- A137	Computer Equipment		10,000	10,000	10,000
Total -	National Academy for Prisons Administration				
	Lahore		18,000,000	19,150,000	20,200,000
034102	Total-Training		18,000,000	19,150,000	20,200,000
0341	Total-Prison Administration and Operation		18,000,000	19,150,000	20,200,000
034	Total-Prison Administration and Operation		18,000,000	19,150,000	20,200,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd			
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
036101- A03 Operating Expenses	5,000	5,000	5,000
036101- A039 General	5,000	5,000	5,000
L00180 Police Guards for Archaeological Camp at Taxila	1,000	1,000	1,000
L00181 Guards for the Pakistan Mint Lahore	1,000	1,000	1,000
L00182 Expenditure on Account of Refugees Security Prisoners and Detenus	1,000	1,000	1,000
L00183 Subsistence Allowances to Detenus under the Prevention of Smuggling Ordinance 1977	1,000	1,000	1,000
L00185 Alien Branch of Provincial CID Lahore	1,000	1,000	1,000
Total-Operating Expenses	5,000	5,000	5,000
L00813 PAKISTAN RANGERS (PUNJAB), LAHORE			
036101- A03 Operating Expenses	1,000	12,001,000	1,000
036101- A039 General	1,000	12,001,000	1,000
036101- A06 Transfers	1,000	1,000	1,000
036101- A061 Scholarships	1,000	1,000	1,000
Total-Pakistan Rangers (Punjab), Lahore	2,000	12,002,000	2,000
036101 Total-Secretariat/Administration	7,000	12,007,000	7,000
0361 Total-Administration	7,000	12,007,000	7,000
036 Total-Administration of Public Order	7,000	12,007,000	7,000
03 Total-Public Order and Safety Affairs	267,207,000	280,357,000	380,917,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	267,207,000	280,357,000	380,917,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
PR0160	DIRECTOR, FIA, KHYBER PAKHTUNKHWA,					
	PESHAWAR:					
032101- A01	Employees Related Expenses			55,000,000	55,000,000	105,747,000
032101- A011	Pay	228	228	34,954,000	34,954,000	38,254,000
032101- A011-1	Pay of Officers	(40)	(41)	(11,733,000)	(11,733,000)	(14,282,000)
032101- A011-2	Pay of Other Staff	(188)	(187)	(23,221,000)	(23,221,000)	(23,972,000)
032101- A012	Allowances			20,046,000	20,046,000	67,493,000
032101- A012-1	Regular Allowances			(18,729,000)	(18,729,000)	(66,176,000)
032101- A012-2	Other Allowances (Excluding T. A)			(1,317,000)	(1,317,000)	(1,317,000)
032101- A03	Operating Expenses			9,420,000	9,420,000	10,099,000
032101- A032	Communications			840,000	840,000	880,000
032101- A033	Utilities			721,000	721,000	1,020,000
032101- A034	Occupancy Costs			2,430,000	2,430,000	2,430,000
032101- A038	Travel & Transportation			4,130,000	4,130,000	4,470,000
032101- A039	General			1,299,000	1,299,000	1,299,000
032101- A04	Employees Retirement Benefits			40,000	40,000	389,000
032101- A041	Pension			40,000	40,000	389,000
032101- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
032101- A052	Grants-Domestic			600,000	600,000	600,000
032101- A06	Transfers			100,000	100,000	100,000
032101- A061	Scholarship			100,000	100,000	100,000
032101- A09	Physical Assets			140,000	140,000	140,000
032101- A092	Computer Equipment			40,000	40,000	40,000
032101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
032101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
032101- A13	Repairs and Maintenance			1,700,000	1,700,000	1,672,000
032101- A130	Transport			1,220,000	1,220,000	1,220,000
032101- A131	Machinery and Equipment			370,000	370,000	370,000
032101- A132	Furniture and Fixture			50,000	50,000	50,000
032101- A137	Computer Equipment			60,000	60,000	32,000
	Total-Director, FIA, Khyber Pakhtunkhwa,					
	Peshawar			67,000,000	67,000,000	118,747,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd					
032101	Total-Federal Police		67,000,000	67,000,000	118,747,000
0321	Total-Police		67,000,000	67,000,000	118,747,000
032	Total-Police		67,000,000	67,000,000	118,747,000
033	FIRE PROTECTION:				
0331	FIRE PROTECTION:				
033103	TRAINING:				
PR0177 CIVIL DEFENCE TRAINING SCHOOL, PESHAWAR:					
033103- A01	Employees Related Expenses		8,200,000	8,200,000	9,488,000
033103- A011	Pay	30 30	4,564,000	4,564,000	4,564,000
033103- A011-1	Pay of Officers	(3) (3)	(1,186,000)	(1,186,000)	(1,186,000)
033103- A011-2	Pay of Other Staff	(27) (27)	(3,378,000)	(3,378,000)	(3,378,000)
033103- A012	Allowances		3,636,000	3,636,000	4,924,000
033103- A012-1	Regular Allowances		(3,329,000)	(3,329,000)	(4,394,000)
033103- A012-2	Other Allowances (Excluding T. A)		(307,000)	(307,000)	(530,000)
033103- A03	Operating Expenses		1,499,000	1,499,000	1,695,000
033103- A032	Communications		92,000	92,000	53,000
033103- A033	Utilities		353,000	353,000	461,000
033103- A034	Occupancy Costs		516,000	516,000	562,000
033103- A038	Travel & Transportation		260,000	260,000	362,000
033103- A039	General		278,000	278,000	257,000
033103- A04	Employees Retirement Benefits		50,000	50,000	70,000
033103- A041	Pension		50,000	50,000	70,000
033103- A06	Transfers		2,000	2,000	1,000
033103- A063	Entertainment & Gifts		2,000	2,000	1,000
033103- A09	Physical Assets		4,000	4,000	4,000
033103- A092	Computer Equipment		1,000	1,000	1,000
033103- A095	Purchase of Transport		1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
033103- A13	Repairs and Maintenance		245,000	245,000	142,000
033103- A130	Transport		100,000	100,000	50,000
033103- A131	Machinery and Equipment		45,000	45,000	30,000
033103- A132	Furniture and Fixture		40,000	40,000	20,000
033103- A133	Buildings and Structure		2,000	2,000	2,000
033103- A137	Computer Equipment		58,000	58,000	40,000
	Total-Civil Defence Training School, Peshawar		10,000,000	10,000,000	11,400,000
033103	Total-Training		10,000,000	10,000,000	11,400,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd			
0331 Total-Fire Protection	10,000,000	10,000,000	11,400,000
033 Total-Fire Protection	10,000,000	10,000,000	11,400,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
PR0419 ALIEN BRANCH OF PROVINCIAL CID:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
Total-Alien Branch of Provincial CID	1,000	1,000	1,000
PR0713 FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR:			
036101- A03 Operating Expenses	1,000	1,000	1,000
036101- A039 General	1,000	1,000	1,000
036101- A06 Transfers	1,000	1,000	1,000
036101- A061 Scholarships	1,000	1,000	1,000
Total-Frontier Corps Khyber Pakhtunkhwa, Peshawar	2,000	2,000	2,000
036101 Total-Secretariat/Administration	3,000	3,000	3,000
0361 Total-Administration	3,000	3,000	3,000
036 Total-Administration of Public Order	3,000	3,000	3,000
03 Total-Public Order and Safety Affairs	77,003,000	77,003,000	130,150,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	77,003,000	77,003,000	130,150,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACH			
01 GENERAL PUBLIC SERVICE:			
015 GENERAL SERVICES:			
0153 STATISTICS:			
015320 OTHERS:			
KA0218 NATIONAL ALIENS REGISTRATION AUTHORITY, KARACHI:			
015320- A01 Employees Related Expenses	17,180,000	17,180,000	18,000,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd						
015320- A011	Pay	81	95	8,992,000	8,992,000	9,260,000
015320- A011-1	Pay of Officers	(9)	(9)	(1,810,000)	(1,810,000)	(1,810,000)
015320- A011-2	Pay of Other Staff	(72)	(86)	(7,182,000)	(7,182,000)	(7,450,000)
015320- A012	Allowances			8,188,000	8,188,000	8,740,000
015320- A012-1	Regular Allowances			(7,278,000)	(7,278,000)	(7,830,000)
015320- A012-2	Other Allowances (Excluding T. A)			(910,000)	(910,000)	(910,000)
015320- A03	Operating Expenses			10,420,000	10,420,000	10,360,000
015320- A032	Communications			325,000	325,000	315,000
015320- A033	Utilities			475,000	475,000	475,000
015320- A034	Occupancy Costs			4,420,000	4,420,000	4,430,000
015320- A038	Travel & Transportation			2,790,000	2,790,000	2,780,000
015320- A039	General			2,410,000	2,410,000	2,360,000
015320- A06	Transfers			250,000	250,000	250,000
015320- A061	Scholarship			200,000	200,000	200,000
015320- A063	Entertainment & Gifts			50,000	50,000	50,000
015320- A09	Physical Assets			500,000	500,000	710,000
015320- A092	Computer Equipment			100,000	100,000	210,000
015320- A096	Purchase of Plant & Machinery			100,000	100,000	200,000
015320- A097	Purchase of Furniture & Fixture			300,000	300,000	300,000
015320- A13	Repairs and Maintenance			650,000	650,000	680,000
015320- A130	Transport			300,000	300,000	300,000
015320- A131	Machinery and Equipment			100,000	100,000	100,000
015320- A132	Furniture and Fixture			50,000	50,000	80,000
015320- A133	Buildings and Structure			100,000	100,000	100,000
015320- A137	Computer Equipment			100,000	100,000	100,000
Total-National Aliens Registration						
Authority Karachi						
				29,000,000	29,000,000	30,000,000
015320	Total-Others			29,000,000	29,000,000	30,000,000
0153	Total-Statistics			29,000,000	29,000,000	30,000,000
015	Total-General Services			29,000,000	29,000,000	30,000,000
01	Total-General Public Service			29,000,000	29,000,000	30,000,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032101	FEDERAL POLICE:					
KA0216	DIRECTOR, FIA, KARACHI ZONE					
	(SINDH CIRCLE) KARACHI:					
032101- A01	Employees Related Expenses			205,000,000	205,000,000	312,303,000
032101- A011	Pay	944	944	93,663,000	93,663,000	102,770,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd						
032101- A011-1	Pay of Officers	(130)	(136)	(30,165,000)	(30,165,000)	(34,760,000)
032101- A011-2	Pay of Other Staff	(814)	(808)	(63,498,000)	(63,498,000)	(68,010,000)
032101- A012	Allowances			111,337,000	111,337,000	209,533,000
032101- A012-1	Regular Allowances			(108,187,000)	(108,187,000)	(206,583,000)
032101- A012-2	Other Allowances (Excluding T. A)			(3,150,000)	(3,150,000)	(2,950,000)
032101- A03	Operating Expenses			26,310,000	26,310,000	26,202,000
032101- A032	Communications			2,124,000	2,124,000	2,124,000
032101- A033	Utilities			1,105,000	1,105,000	1,365,000
032101- A034	Occupancy Costs			6,797,000	6,797,000	6,797,000
032101- A038	Travel & Transportation			13,404,000	13,404,000	13,404,000
032101- A039	General			2,880,000	2,880,000	2,512,000
032101- A04	Employees Retirement Benefits			40,000	40,000	400,000
032101- A041	Pension			40,000	40,000	400,000
032101- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,895,000
032101- A052	Grants-Domestic			1,000,000	1,000,000	1,895,000
032101- A06	Transfers			300,000	300,000	300,000
032101- A061	Scholarship			300,000	300,000	300,000
032101- A09	Physical Assets			400,000	400,000	400,000
032101- A092	Computer Equipment			100,000	100,000	100,000
032101- A096	Purchase of Plant & Machinery			150,000	150,000	150,000
032101- A097	Purchase of Furniture & Fixture			150,000	150,000	150,000
032101- A13	Repairs and Maintenance			1,950,000	1,950,000	1,803,000
032101- A130	Transport			1,350,000	1,350,000	1,350,000
032101- A131	Machinery and Equipment			250,000	250,000	250,000
032101- A132	Furniture and Fixture			150,000	150,000	150,000
032101- A133	Buildings and Structure			100,000	100,000	1,000
032101- A137	Computer Equipment			100,000	100,000	52,000
	Total-Director, FIA, Karachi Zone					
	(Sindh Circle) Karachi			235,000,000	235,000,000	343,303,000
032101	Total-Federal Police			235,000,000	235,000,000	343,303,000
0321	Total-Police			235,000,000	235,000,000	343,303,000
032	Total-Police			235,000,000	235,000,000	343,303,000
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033103	TRAINING:					
KA0217	CIVIL DEFENCE TRAINING SCHOOL, KARACHI:					
033103- A01	Employees Related Expenses			12,000,000	12,000,000	14,010,000
033103- A011	Pay	46	46	6,000,000	6,000,000	6,800,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd						
033103- A011-1	Pay of Officers	(5)	(5)	(1,750,000)	(1,750,000)	(1,800,000)
033103- A011-2	Pay of Other Staff	(41)	(41)	(4,250,000)	(4,250,000)	(5,000,000)
033103- A012	Allowances			6,000,000	6,000,000	7,210,000
033103- A012-1	Regular Allowances			(5,053,000)	(5,053,000)	(6,974,000)
033103- A012-2	Other Allowances (Excluding T. A)			(947,000)	(947,000)	(236,000)
033103- A03	Operating Expenses			1,840,000	1,840,000	1,965,000
033103- A032	Communications			70,000	70,000	70,000
033103- A033	Utilities			295,000	295,000	281,000
033103- A034	Occupancy Costs			1,127,000	1,127,000	1,155,000
033103- A038	Travel & Transportation			216,000	216,000	317,000
033103- A039	General			132,000	132,000	142,000
033103- A04	Employees Retirement Benefits			20,000	20,000	20,000
033103- A041	Pension			20,000	20,000	20,000
033103- A06	Transfers			1,000	1,000	1,000
033103- A063	Entertainment & Gifts			1,000	1,000	1,000
033103- A09	Physical Assets			4,000	4,000	4,000
033103- A092	Computer Equipment			1,000	1,000	1,000
033103- A095	Purchase of Transport			1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
033103- A13	Repairs and Maintenance			135,000	135,000	135,000
033103- A130	Transport			70,000	70,000	70,000
033103- A131	Machinery and Equipment			5,000	5,000	5,000
033103- A132	Furniture and Fixture			25,000	25,000	25,000
033103- A133	Buildings and Structure			5,000	5,000	5,000
033103- A137	Computer Equipment			30,000	30,000	30,000
	Total-Civil Defence Training School, Karachi			14,000,000	14,000,000	16,135,000
033103	Total-Training			14,000,000	14,000,000	16,135,000
0331	Total-Fire Protection			14,000,000	14,000,000	16,135,000
033	Total-Fire Protection			14,000,000	14,000,000	16,135,000
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
KA0215	ALIEN BRANCH OF PROVINCIAL CID:					
036101- A03	Operating Expenses			1,000	1,000	1,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Budget Estimate	Revised Estimate Revised Estimate	Budget Estimate Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd					
036101- A039	General		1,000	1,000	1,000
	Total-Alien Branch of Provincial CID		1,000	1,000	1,000
KA0932 PAKISTAN RANGERS (SINDH), KARACHI					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A061	Scholarship		1,000	1,000	1,000
	Total-Pakistan Rangers (Sindh), Karachi		2,000	2,000	2,000
KA0933 PAKISTAN COAST GUARDS, KARACHI					
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A061	Scholarship		1,000	1,000	1,000
	Total-Pakistan Coast Guards, Karachi		2,000	2,000	2,000
036101	Total-Secretariat/Administration		5,000	5,000	5,000
0361	Total-Administration		5,000	5,000	5,000
036	Total-Administration of Public Order		5,000	5,000	5,000
03	Total-Public Order and Safety Affairs		249,005,000	249,005,000	359,443,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		278,005,000	278,005,000	389,443,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

QA0062 DIRECTOR FIA, BALOCHISTAN, QUETTA:

032101- A01	Employees Related Expenses		41,000,000	41,000,000	73,176,000
032101- A011	Pay	375 375	20,636,000	20,636,000	27,031,000
032101- A011-1	Pay of Officers	(52) (52)	(4,751,000)	(4,751,000)	(6,926,000)
032101- A011-2	Pay of Other Staff	(323) (323)	(15,885,000)	(15,885,000)	(20,105,000)
032101- A012	Allowances		20,364,000	20,364,000	46,145,000
032101- A012-1	Regular Allowances		(19,217,000)	(19,217,000)	(44,998,000)
032101- A012-2	Other Allowances (Excluding T. A)		(1,147,000)	(1,147,000)	(1,147,000)

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd						
032101- A03	Operating Expenses			9,570,000	9,570,000	10,238,000
032101- A032	Communications			490,000	490,000	490,000
032101- A033	Utilities			1,045,000	1,045,000	1,045,000
032101- A034	Occupancy Costs			1,410,000	1,410,000	1,410,000
032101- A038	Travel & Transportation			5,330,000	5,330,000	5,998,000
032101- A039	General			1,295,000	1,295,000	1,295,000
032101- A04	Employees Retirement Benefits			40,000	40,000	450,000
032101- A041	Pension			40,000	40,000	450,000
032101- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
032101- A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
032101- A06	Transfers			160,000	160,000	160,000
032101- A061	Scholarship			160,000	160,000	160,000
032101- A09	Physical Assets			140,000	140,000	140,000
032101- A092	Computer Equipment			40,000	40,000	40,000
032101- A096	Purchase of Plant & Machinery			75,000	75,000	75,000
032101- A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
032101- A13	Repairs and Maintenance			1,090,000	1,090,000	1,012,000
032101- A130	Transport			850,000	850,000	850,000
032101- A131	Machinery and Equipment			120,000	120,000	100,000
032101- A132	Furniture and Fixture			50,000	50,000	30,000
032101- A137	Computer Equipment			70,000	70,000	32,000
	Total-Director FIA, Balochistan, Quetta			53,000,000	53,000,000	86,176,000
032101	Total-Federal Police			53,000,000	53,000,000	86,176,000
0321	Total-Police			53,000,000	53,000,000	86,176,000
032	Total-Police			53,000,000	53,000,000	86,176,000
033	FIRE PROTECTION:					
0331	FIRE PROTECTION:					
033103	TRAINING:					
QA0063 CIVIL DEFENCE TRAINING SCHOOL, QUETTA:						
033103- A01	Employees Related Expenses			6,300,000	6,300,000	5,982,000
033103- A011	Pay	28	28	3,200,000	3,200,000	2,824,000
033103- A011-1	Pay of Officers	(3)	(3)	(900,000)	(900,000)	(524,000)
033103- A011-2	Pay of Other Staff	(25)	(25)	(2,300,000)	(2,300,000)	(2,300,000)
033103- A012	Allowances			3,100,000	3,100,000	3,158,000
033103- A012-1	Regular Allowances			(2,737,000)	(2,737,000)	(2,931,000)
033103- A012-2	Other Allowances (Excluding T. A)			(363,000)	(363,000)	(227,000)
033103- A03	Operating Expenses			1,019,000	1,019,000	1,138,000
033103- A032	Communications			50,000	50,000	33,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contr				
033103- A033	Utilities	268,000	268,000	276,000
033103- A034	Occupancy Costs	459,000	459,000	510,000
033103- A038	Travel & Transportation	147,000	147,000	248,000
033103- A039	General	95,000	95,000	71,000
033103- A04	Employees Retirement Benefits	25,000	25,000	2,000
033103- A041	Pension	25,000	25,000	2,000
033103- A06	Transfers	2,000	2,000	1,000
033103- A063	Entertainment & Gifts	2,000	2,000	1,000
033103- A09	Physical Assets	4,000	4,000	4,000
033103- A092	Computer Equipment	1,000	1,000	1,000
033103- A095	Purchase of Transport	1,000	1,000	1,000
033103- A096	Purchase of Plant & Machinery	1,000	1,000	1,000
033103- A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
033103- A13	Repairs and Maintenance	150,000	150,000	130,000
033103- A130	Transport	50,000	50,000	50,000
033103- A131	Machinery and Equipment	30,000	30,000	10,000
033103- A132	Furniture and Fixture	15,000	15,000	15,000
033103- A133	Buildings and Structure	5,000	5,000	5,000
033103- A137	Computer Equipment	50,000	50,000	50,000
	Total-Civil Defence Training School, Quetta	7,500,000	7,500,000	7,257,000
033103	Total-Training	7,500,000	7,500,000	7,257,000
0331	Total-Fire Protection	7,500,000	7,500,000	7,257,000
033	Total-Fire Protection	7,500,000	7,500,000	7,257,000
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
QA0061	ALIEN BRANCH OF PROVINCIAL CID:			
036101- A03	Operating Expenses	1,000	1,000	1,000
036101- A039	General	1,000	1,000	1,000
	Total-Alien Branch of Provincial CID	1,000	1,000	1,000
QA0450	FRONTIER CORPS BALOCHISTAN, QUETTA:			
036101- A03	Operating Expenses	1,000	1,000	1,000
036101- A039	General	1,000	1,000	1,000
036101- A06	Transfers	1,000	1,000	1,000
036101- A061	Scholarship	1,000	1,000	1,000
	Total-Frontier Corps Balochistan, Quetta	2,000	2,000	2,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd					
036101	Total-Secretariat/Administration		3,000	3,000	3,000
0361	Total-Administration		3,000	3,000	3,000
036	Total-Administration of Public Order		3,000	3,000	3,000
03	Total-Public Order and Safety Affairs		60,503,000	60,503,000	93,436,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		60,503,000	60,503,000	93,436,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

GL0011 DEPUTY DIRECTOR, FIA, GILGIT CIRCLE, GILGIT:

032101- A01	Employees Related Expenses			13,000,000	13,000,000	19,353,000
032101- A011	Pay	60	60	5,505,000	5,505,000	6,690,000
032101- A011-1	Pay of Officers	(10)	(10)	(1,195,000)	(1,195,000)	(1,590,000)
032101- A011-2	Pay of Other Staff	(50)	(50)	(4,310,000)	(4,310,000)	(5,100,000)
032101- A012	Allowances			7,495,000	7,495,000	12,663,000
032101- A012-1	Regular Allowances			(6,860,000)	(6,860,000)	(11,827,000)
032101- A012-2	Other Allowances (Excluding T. A)			(635,000)	(635,000)	(836,000)
032101- A03	Operating Expenses			2,960,000	2,960,000	2,990,000
032101- A032	Communications			90,000	90,000	90,000
032101- A033	Utilities			920,000	920,000	920,000
032101- A034	Occupancy Costs			190,000	190,000	190,000
032101- A038	Travel & Transportation			1,599,000	1,599,000	1,629,000
032101- A039	General			161,000	161,000	161,000
032101- A04	Employees Retirement Benefits			20,000	20,000	20,000
032101- A041	Pension			20,000	20,000	20,000
032101- A06	Transfers			50,000	50,000	50,000
032101- A061	Scholarship			50,000	50,000	50,000
032101- A09	Physical Assets			100,000	100,000	100,000
032101- A096	Purchase of Plant & Machinery			75,000	75,000	75,000
032101- A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
032101- A13	Repairs and Maintenance			470,000	470,000	640,000
032101- A130	Transport			415,000	415,000	585,000
032101- A131	Machinery and Equipment			40,000	40,000	40,000
032101- A132	Furniture and Fixture			15,000	15,000	15,000
	Total-Deputy Director, FIA, Gilgit Circle, Gilgit			16,600,000	16,600,000	23,153,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd					
032101	Total-Federal Police		16,600,000	16,600,000	23,153,000
0321	Total-Police		16,600,000	16,600,000	23,153,000
032	Total-Police		16,600,000	16,600,000	23,153,000
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
GL0776	NORTHERN AREA SCOUTS GILGIT :				
036101- A03	Operating Expenses		1,000	1,000	1,000
036101- A039	General		1,000	1,000	1,000
036101- A06	Transfers		1,000	1,000	1,000
036101- A061	Scholarship		1,000	1,000	1,000
	Total - Northern Area Scouts Gilgit		2,000	2,000	2,000
036101	Total-Secretariat/Administration		2,000	2,000	2,000
0361	Total-Administration		2,000	2,000	2,000
036	Total-Administration of Public Order		2,000	2,000	2,000
03	Total-Public Order and Safety Affairs		16,602,000	16,602,000	23,155,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		16,602,000	16,602,000	23,155,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032101 FEDERAL POLICE:

HQ3353 FIA LINK OFFICE AT MUSCAT, OMAN:

032101- A01	Employees Related Expenses		7,760,000	7,760,000	8,754,000
032101- A011	Pay	3 3	1,109,000	1,109,000	1,027,000
032101- A011-1	Pay of Officers	(1) (2)	(627,000)	(627,000)	(502,000)
032101- A011-2	Pay of Other Staff	(2) (1)	(482,000)	(482,000)	(525,000)
032101- A012	Allowances		6,651,000	6,651,000	7,727,000
032101- A012-1	Regular Allowances		(6,221,000)	(6,221,000)	(7,317,000)
032101- A012-2	Other Allowances (Excluding T. A)		(430,000)	(430,000)	(410,000)
032101- A03	Operating Expenses		10,650,000	10,650,000	10,650,000
032101- A032	Communications		292,000	292,000	292,000
032101- A033	Utilities		310,000	310,000	310,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd				
032101- A034	Occupancy Costs	7,464,000	7,464,000	7,464,000
032101- A036	Motor Vehicles	91,000	91,000	91,000
032101- A038	Travel & Transportation	2,203,000	2,203,000	2,203,000
032101- A039	General	290,000	290,000	290,000
032101- A06	Transfers	300,000	300,000	300,000
032101- A061	Scholarship	200,000	200,000	200,000
032101- A063	Entertainment and Gifts	100,000	100,000	100,000
032101- A09	Physical Assets	450,000	450,000	450,000
032101- A092	Computer Equipment	50,000	50,000	50,000
032101- A096	Purchase of Plant & Machinery	200,000	200,000	200,000
032101- A097	Purchase of Furniture & Fixture	200,000	200,000	200,000
032101- A13	Repairs and Maintenance	600,000	600,000	600,000
032101- A130	Transport	550,000	550,000	550,000
032101- A131	Machinery and Equipment	30,000	30,000	30,000
032101- A132	Furniture and Fixture	15,000	15,000	15,000
032101- A138	General	5,000	5,000	5,000
Total-FIA Link Office at Muscat, Oman		19,760,000	19,760,000	20,754,000
032101	Total-Federal Police	19,760,000	19,760,000	20,754,000
0321	Total-Police	19,760,000	19,760,000	20,754,000
032	Total-Police	19,760,000	19,760,000	20,754,000
03	Total-Public Order and Safety Affairs	19,760,000	19,760,000	20,754,000
Total-Chief Account Officer, (Ministry of Foreign Affairs)		19,760,000	19,760,000	20,754,000
TOTAL-DEMAND		2,197,403,000	3,184,570,000	2,802,814,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	PUBLIC ORDER AND SAFETY AFFAIRS:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
90004	Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Timor	-121,824,000	-121,824,000	
90005	Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Haiti	-161,154,000	-161,154,000	-228,690,000

No. 068.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl			
90007 Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Cote D'Lvoire	-153,751,000	-153,751,000	-252,882,000
90008 Deduct amount receiveable as personal & Equipment cost from UNO on account of UN Mission in Darfur Sudan	-161,154,000	-161,154,000	-228,690,000
036101 Total-Secretariat/Administrtrtion	-597,883,000	-597,883,000	-710,262,000
Total-Accountant General Pakistan Revenues	-597,883,000	-597,883,000	-710,262,000
Total-Recoveries	-597,883,000	-597,883,000	-710,262,000

SECTION XX

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit-Baltistan.**

Current Expenditure on Revenue Account

69	Kashmir Affairs and Gilgit-Baltistan Division	257,600
70	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	841,286
71	Gilgit-Baltistan	229,238
	Total :	<u>1,328,124</u>

NO. 069.-KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21K02)

KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION**.

Voted Rs 257,600,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**.

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not Elsewhere Defined	244,565,000	244,161,000	257,600,000
Total	244,565,000	244,161,000	257,600,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	48,454,000	48,454,000	59,002,000
A011 Pay	26,541,000	26,541,000	26,990,000
A011-1 Pay of Officers	(15,368,000)	(15,368,000)	(15,548,000)
A011-2 Pay of Other Staff	(11,173,000)	(11,173,000)	(11,442,000)
A012 Allowances	21,913,000	21,913,000	32,012,000
A012-1 Regular Allowances	(18,677,000)	(18,677,000)	(28,232,000)
A012-2 Other Allowances (Excluding T. A)	(3,236,000)	(3,236,000)	(3,780,000)
A03 Operating Expenses	16,142,000	15,802,000	17,333,000
A04 Employees Retirement Benefits	700,000	700,000	1,400,000
A05 Grants, Subsidies and Write off Loans	177,940,000	177,940,000	178,600,000
A06 Transfers	500,000	500,000	500,000
A09 Physical Assets	6,000	6,000	6,000
A13 Repairs and Maintenance	823,000	759,000	759,000
Total	244,565,000	244,161,000	257,600,000

NO. 069.-FC21K02 KASHMIR AFFAIRS AND GILGIT- BALTISTAN
DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019120	OTHERS:				
ID5236 MINISTRY OF KASHMIR AFFAIRS & GILGIT- BALTISTAN:					
019120- A01	Employees Related Expenses		48,454,000	48,454,000	59,002,000
019120- A011	Pay	103 105	26,541,000	26,541,000	26,990,000
019120- A011-1	Pay of Officers	(28) (29)	(15,368,000)	(15,368,000)	(15,548,000)
019120- A011-2	Pay of Other Staff	(75) (76)	(11,173,000)	(11,173,000)	(11,442,000)
019120- A012	Allowances		21,913,000	21,913,000	32,012,000
019120- A012-1	Regular Allowances		(18,677,000)	(18,677,000)	(28,232,000)
019120- A012-2	Other Allowances (Excluding T. A)		(3,236,000)	(3,236,000)	(3,780,000)
019120- A03	Operating Expenses		16,142,000	15,802,000	17,333,000
019120- A032	Communications		3,602,000	3,602,000	3,702,000
019120- A034	Occupancy Costs		2,924,000	2,924,000	4,250,000
019120- A038	Travel & Transportation		2,435,000	2,095,000	2,400,000
019120- A039	General		7,181,000	7,181,000	6,981,000
019120- A04	Employees Retirement Benefits		700,000	700,000	1,400,000
019120- A041	Pension		700,000	700,000	1,400,000
019120- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
019120- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
019120- A06	Transfers		500,000	500,000	500,000
019120- A063	Entertainment & Gifts		500,000	500,000	500,000
019120- A09	Physical Assets		6,000	6,000	6,000
019120- A092	Computer Equipment		3,000	3,000	3,000
019120- A095	Purchase of Transport		1,000	1,000	1,000
019120- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
019120- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
019120- A13	Repairs and Maintenance		823,000	759,000	759,000
019120- A130	Transport		320,000	256,000	256,000
019120- A131	Machinery and Equipment		350,000	350,000	350,000
019120- A132	Furniture and Fixture		150,000	150,000	150,000
019120- A137	Computer Equipment		3,000	3,000	3,000
Total-Ministry of Kashmir Affairs and Gilgit-Baltistan			67,625,000	67,221,000	80,000,000

**NO. 069.-FC21K02 KASHMIR AFFAIRS AND GILGIT- BALTISTAN
DIVISION**

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

**ID5237 DISCRETIONARY GRANT BY THE MINISTER,
KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION:**

019120- A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
019120- A052	Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Minister, Kashmir Affairs & Gilgit-Baltistan Division		600,000	600,000	600,000

ID5238 REFUGEES MANAGEMENT CELL (RMC), A.K:

019120- A05	Grants, Subsidies and Write off Loans	176,340,000	176,340,000	177,000,000
019120- A052	Grants-Domestic	176,340,000	176,340,000	177,000,000
Total-Refugees Management Cell (RMC), A. K.		176,340,000	176,340,000	177,000,000
019120	Total-Others	244,565,000	244,161,000	257,600,000
0191	Total-General Public Services not Elsewhere Defined	244,565,000	244,161,000	257,600,000
019	Total-General Public Services not Elsewhere Defined	244,565,000	244,161,000	257,600,000
01	Total-General Public Service	244,565,000	244,161,000	257,600,000
Total-Accountant General Pakistan Revenues		244,565,000	244,161,000	257,600,000
TOTAL-DEMAND		244,565,000	244,161,000	257,600,000

**NO. 070.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 070
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION**.

Voted Rs 841,286,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
042	Agriculture, Food, Irrigation, Forestry and Fishing	780,000,000	780,000,000	820,250,000
073	Hospital Services	2,700,000	2,694,000	2,708,000
076	Health Administration	14,831,000	14,745,000	15,531,000
107	Administration	2,560,000	2,560,000	2,797,000
Total		800,091,000	799,999,000	841,286,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	11,523,000	11,523,000	12,496,000
A011	Pay	6,551,000	6,551,000	6,261,000
A011-1	Pay of Officers	(531,000)	(531,000)	(499,000)
A011-2	Pay of Other Staff	(6,020,000)	(6,020,000)	(5,762,000)
A012	Allowances	4,972,000	4,972,000	6,235,000
A012-1	Regular Allowances	(4,475,000)	(4,475,000)	(5,741,000)
A012-2	Other Allowances (Excluding T. A)	(497,000)	(497,000)	(494,000)
A03	Operating Expenses	7,016,000	6,949,000	6,988,000
A04	Employees' Retirement Benefits	104,000	103,000	104,000
A05	Grants, Subsidies and Write off Loans	781,001,000	781,001,000	821,251,000
A09	Physical Assets	6,000	6,000	6,000
A13	Repairs and Maintenance	441,000	417,000	441,000
Total		800,091,000	799,999,000	841,286,000

**NO. 070.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	HEALTH:					
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
ID5240	JAMMU AND KASHMIR REFUGEES HOSPITAL (T.B. WING) ATTOCK:					
073101- A01	Employees Related Expenses			2,495,000	2,495,000	2,663,000
073101- A011	Pay	15	15	1,650,000	1,650,000	1,601,000
073101- A011-1	Pay of Officers	(1)	(1)	(49,000)	(49,000)	(1,000)
073101- A011-2	Pay of Other Staff	(14)	(14)	(1,601,000)	(1,601,000)	(1,600,000)
073101- A012	Allowances			845,000	845,000	1,062,000
073101- A012-1	Regular Allowances			(830,000)	(830,000)	(1,047,000)
073101- A012-2	Other Allowances (Excluding T. A)			(15,000)	(15,000)	(15,000)
073101- A03	Operating Expenses			204,000	198,000	44,000
073101- A032	Communications			15,000	15,000	12,000
073101- A033	Utilities			15,000	15,000	2,000
073101- A034	Occupancy Costs					1,000
073101- A038	Travel & Transportation			32,000	26,000	22,000
073101- A039	General			142,000	142,000	7,000
073101- A04	Employees' Retirement Benefits			1,000	1,000	1,000
073101- A041	Pension			1,000	1,000	1,000
	Total-Jammu and Kashmir Refugees Hospital (T.B. Wing) Attock			2,700,000	2,694,000	2,708,000
073101	Total-General Hospital Services			2,700,000	2,694,000	2,708,000
0731	Total-General Hospital Services			2,700,000	2,694,000	2,708,000
073	Total- Hospital Services			2,700,000	2,694,000	2,708,000

076 HEALTH ADMINISTRATION:

0761 ADMINISTRATION:

076101 ADMINISTRATION:

ID5239 DIRECTORATE OF HEALTH SERVICES (AK):

RAWALPINDI:

076101- A01	Employees Related Expenses			3,365,000	3,365,000	3,789,000
076101- A011	Pay	15	15	1,821,000	1,821,000	1,850,000
076101- A011-2	Pay of Other Staff	(15)	(15)	(1,821,000)	(1,821,000)	(1,850,000)
076101- A012	Allowances			1,544,000	1,544,000	1,939,000
076101- A012-1	Regular Allowances			(1,339,000)	(1,339,000)	(1,737,000)

**NO. 070.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Contnd.					
076101- A012-2			(205,000)	(205,000)	(202,000)
076101- A03			5,412,000	5,406,000	5,412,000
076101- A032			65,000	65,000	65,000
076101- A033			110,000	110,000	110,000
076101- A034			450,000	450,000	450,000
076101- A038			55,000	49,000	55,000
076101- A039			4,732,000	4,732,000	4,732,000
076101- A04			1,000	1,000	1,000
076101- A041			1,000	1,000	1,000
076101- A05			400,000	400,000	400,000
076101- A052			400,000	400,000	400,000
076101- A09			2,000	2,000	2,000
076101- A096			1,000	1,000	1,000
076101- A097			1,000	1,000	1,000
076101- A13			120,000	120,000	120,000
076101- A131			30,000	30,000	30,000
076101- A132			10,000	10,000	10,000
076101- A133			80,000	80,000	80,000
Total-Directorate of Health Services (AK), Rawalpindi			9,300,000	9,294,000	9,724,000

**ID5242 DIRECTORATE OF HEALTH SERVICES (GB),
RAWALPINDI:**

076101- A01	Employees Related Expenses			3,138,000	3,138,000	3,384,000
076101- A011	Pay	13	13	1,693,000	1,693,000	1,584,000
076101- A011-1	Pay of Officers	(1)	(1)	(271,000)	(271,000)	(286,000)
076101- A011-2	Pay of Other Staff	(12)	(12)	(1,422,000)	(1,422,000)	(1,298,000)
076101- A012	Allowances			1,445,000	1,445,000	1,800,000
076101- A012-1	Regular Allowances			(1,195,000)	(1,195,000)	(1,550,000)
076101- A012-2	Other Allowances (Excluding T. A)			(250,000)	(250,000)	(250,000)
076101- A03	Operating Expenses			1,370,000	1,314,000	1,400,000
076101- A032	Communications			125,000	125,000	140,000
076101- A033	Utilities			339,000	339,000	354,000
076101- A034	Occupancy Costs			400,000	400,000	400,000
076101- A038	Travel & Transportation			340,000	284,000	314,000
076101- A039	General			166,000	166,000	192,000
076101- A04	Employees' Retirement Benefits			100,000	100,000	100,000
076101- A041	Pension			100,000	100,000	100,000
076101- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
076101- A052	Grants-Domestic			600,000	600,000	600,000
076101- A09	Physical Assets			3,000	3,000	3,000

**NO. 070.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Contnd.					
076101- A095			1,000	1,000	1,000
076101- A096			1,000	1,000	1,000
076101- A097			1,000	1,000	1,000
076101- A13			320,000	296,000	320,000
076101- A130			120,000	96,000	120,000
076101- A131			50,000	50,000	50,000
076101- A132			50,000	50,000	50,000
076101- A133			100,000	100,000	100,000
Total-Directorate of Health Services (GB), Rawalpindi			5,531,000	5,451,000	5,807,000
076101	Total-Administration		14,831,000	14,745,000	15,531,000
0761	Total-Administration		14,831,000	14,745,000	15,531,000
076	Total-Health Administration		14,831,000	14,745,000	15,531,000
07	Total-Health		17,531,000	17,439,000	18,239,000
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107102	REHABILITATION AND RE-SETTLEMENT:				
ID5241 JAMMU AND KASHMIR REFUGEES REHABILITATION ORGANIZATION ISLAMABAD					
107102- A01	Employees Related Expenses		2,525,000	2,525,000	2,660,000
107102- A011	Pay	11 11	1,387,000	1,387,000	1,226,000
107102- A011-1	Pay of Officers	(1) (1)	(211,000)	(211,000)	(212,000)
107102- A011-2	Pay of Other Staff	(10) (10)	(1,176,000)	(1,176,000)	1,014,000
107102- A012	Allowances		1,138,000	1,138,000	1,434,000
107102- A012-1	Regular Allowances		(1,111,000)	(1,111,000)	(1,407,000)
107102- A012-2	Other Allowances (Excluding T. A)		(27,000)	(27,000)	(27,000)
107102- A03	Operating Expenses		30,000	31,000	132,000
107102- A032	Communications			1,000	2,000
107102- A033	Utilities				1,000
107102- A034	Occupancy Costs				40,000
107102- A038	Travel and Transportation		10,000	10,000	60,000
107102- A039	General		20,000	20,000	29,000
107102- A04	Employees' Retirement Benefits		2,000	1,000	2,000
107102- A041	Pension		2,000	1,000	2,000
107102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
107102- A052	Grants-Domestic		1,000	1,000	1,000
107102- A09	Physical Assets		1,000	1,000	1,000

NO. 070.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT-BALTISTAN DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
107102- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
107102- A13 Repairs and Maintenance	1,000	1,000	1,000
107102- A132 Furniture and Fixture	1,000	1,000	1,000
Total-Jammu and Kashmir Refugees Rehabilitation Organization Islamabad	2,560,000	2,560,000	2,797,000
107102 Total-Rehabilitation and Re-Settlement	2,560,000	2,560,000	2,797,000
1071 Total-Administration	2,560,000	2,560,000	2,797,000
107 Total-Administration	2,560,000	2,560,000	2,797,000
10 Total-Social Protection	2,560,000	2,560,000	2,797,000
Total-Accountant General Pakistan Revenues	20,091,000	19,999,000	21,036,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0426 FOOD:

042602 SUBSIDY:

GL0753 SALE OF WHEAT IN GILGIT :

042602- A05 Grants, Subsidies and Write off Loans	775,000,000	775,000,000	815,000,000
042602- A051 Subsidies	775,000,000	775,000,000	815,000,000
Total-Sale of Wheat in Gilgit	775,000,000	775,000,000	815,000,000

GL0755 SALE OF SALT IN GILGIT:

042602- A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	5,250,000
042602- A051 Subsidies	5,000,000	5,000,000	5,250,000
Total-Sale of Salt in Gilgit	5,000,000	5,000,000	5,250,000

042602 Total-Subsidy	780,000,000	780,000,000	820,250,000
0426 Total-Food	780,000,000	780,000,000	820,250,000
042 Total-Agriculture, Food, Irrigation, Forestry, and Fishing	780,000,000	780,000,000	820,250,000
04 Total-Economic Affairs	780,000,000	780,000,000	820,250,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	780,000,000	780,000,000	820,250,000
TOTAL-DEMAND	800,091,000	799,999,000	841,286,000

NO. 071.-GILGIT- BALTISTAN

DEMANDS FOR GRANTS

**DEMAND NO. 071
(FC21G04)
GILGIT- BALTISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **GILGIT- BALTISTAN**:

Voted **Rs 229,238,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	211,057,000	211,057,000	229,238,000
Total		211,057,000	211,057,000	229,238,000
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans	211,057,000	211,057,000	229,238,000
Total		211,057,000	211,057,000	229,238,000

NO. 071.-FC21G04 GILGIT- BALTISTAN**DEMANDS FOR GRANTS**

III-DETAILS are as follows:

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120	OTHERS:			
ID5624 GILGIT-BALTISTAN COUNCIL :				
019120- A05	Grants, Subsidies and Write off Loans	211,057,000	211,057,000	229,238,000
019120- A052	Grants-Domestic	211,057,000	211,057,000	229,238,000
	Total-Gilgit-Baltistan Council	211,057,000	211,057,000	229,238,000
019120	Total-Others	211,057,000	211,057,000	229,238,000
0191	Total-General Public Services Not Elsewhere Defined	211,057,000	211,057,000	229,238,000
019	Total-General Public Services Not Elsewhere Defined	211,057,000	211,057,000	229,238,000
01	Total-General Public Service	211,057,000	211,057,000	229,238,000
	Total-Accountant General Pakistan Revenues	211,057,000	211,057,000	229,238,000
	TOTAL - DEMAND	211,057,000	211,057,000	229,238,000

SECTION XXI
MINISTRY OF LAW AND JUSTICE

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Law and Justice.

Current expenditure on Revenue Account

72. Law and Justice Division	456,321
73. Other Expenditure of Law and Justice Division	2,589,450
74. District Judiciary, Islamabad Capital Territory	292,335
75. National Accountability Bureau	1,784,670
	<hr/>
Total :	<u>5,122,776</u>

NO. 072- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21M12)

LAW AND JUSTICE DIVISION

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

Voted Rs 456,321,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	372,993,000	372,993,000	456,321,000
	Total	372,993,000	372,993,000	456,321,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	174,341,000	174,341,000	212,547,000
A011	Pay	95,845,000	95,845,000	108,566,000
A011-1	Pay of Officers	(50,528,000)	(50,528,000)	(68,041,000)
A011-2	Pay of Other Staff	(45,317,000)	(45,317,000)	(40,525,000)
A012	Allowances	78,496,000	78,496,000	103,981,000
A012-1	Regular Allowances	(60,536,000)	(60,536,000)	(85,721,000)
A012-2	Other Allowances (Excluding T. A)	(17,960,000)	(17,960,000)	(18,260,000)
A03	Operating Expenses	62,560,000	62,560,000	62,240,000
A04	Employees' Retirement Benefits	2,500,000	2,500,000	3,401,000
A05	Grants, Subsidies and Write off Loans	121,772,000	121,772,000	169,262,000
A06	Transfers	900,000	900,000	900,000
A09	Physical Assets	7,200,000	7,200,000	4,300,000
A13	Repairs and Maintenance	3,720,000	3,720,000	3,671,000
	Total	372,993,000	372,993,000	456,321,000

NO. 072- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
ID1544 LAW AND JUSTICE DIVISION (SECRETARIAT) ISLAMABAD					
036101- A01	Employees Related Expenses		174,341,000	174,341,000	212,547,000
036101- A011	Pay	496 483	95,845,000	95,845,000	108,566,000
036101- A011-1	Pay of Officers	(107) (142)	(50,528,000)	(50,528,000)	(68,041,000)
036101- A011-2	Pay of Other Staff	(389) (341)	(45,317,000)	(45,317,000)	(40,525,000)
036101- A012	Allowances		78,496,000	78,496,000	103,981,000
036101- A012-1	Regular Allowances		(60,536,000)	(60,536,000)	(85,721,000)
036101- A012-2	Other Allowances (Excluding T. A)		(17,960,000)	(17,960,000)	(18,260,000)
036101- A03	Operating Expenses		53,269,000	53,269,000	52,095,000
036101- A032	Communications		7,400,000	7,400,000	7,700,000
036101- A033	Utilities		441,000	441,000	441,000
036101- A034	Occupancy Costs		15,100,000	15,100,000	15,101,000
036101- A036	Motor Vehicles		200,000	200,000	200,000
036101- A038	Travel & Transportation		15,001,000	15,001,000	14,701,000
036101- A039	General		15,127,000	15,127,000	13,952,000
036101- A04	Employees Retirement Benefits		2,500,000	2,500,000	3,401,000
036101- A041	Pension		2,500,000	2,500,000	3,401,000
036101- A05	Grants, Subsidies and Write off Loans		4,450,000	4,450,000	4,300,000
036101- A052	Grants-Domestic		4,450,000	4,450,000	4,300,000
036101- A06	Transfers		900,000	900,000	900,000
036101- A063	Entertainment & Gifts		900,000	900,000	900,000
036101- A09	Physical Assets		7,200,000	7,200,000	4,300,000
036101- A092	Computer Equipment		850,000	850,000	900,000
036101- A095	Purchase of Transport		5,000,000	5,000,000	2,000,000
036101- A096	Purchase of Plant & Machinery		1,000,000	1,000,000	1,000,000
036101- A097	Purchase of Furniture & Fixture		350,000	350,000	400,000
036101- A13	Repairs and Maintenance		3,720,000	3,720,000	3,671,000
036101- A130	Transport		2,000,000	2,000,000	2,000,000
036101- A131	Machinery and Equipment		700,000	700,000	700,000
036101- A132	Furniture and Fixture		250,000	250,000	300,000
036101- A133	Buildings and Structure		220,000	220,000	21,000
036101- A137	Computer Equipment		550,000	550,000	650,000
Total-Law and Justice Division (Secretariat) Islamabad			246,380,000	246,380,000	281,214,000

NO. 072- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd

ID1546 FEDERAL JUDICIAL ACADEMY, ISLAMABAD

036101- A05	Grants, Subsidies and Write off Loans	114,822,000	114,822,000	162,462,000
036101- A052	Grants-Domestic	114,822,000	114,822,000	162,462,000
	Total-Federal Judicial Academy, Islamabad	114,822,000	114,822,000	162,462,000

ID1548 DISCRETIONARY GRANT BY THE MINISTER :

036101- A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
036101- A052	Grants-Domestic	600,000	600,000	600,000
	Total-Discretionary Grant by the Minister	600,000	600,000	600,000

ID2641 DISCRETIONARY GRANT BY THE MINISTER
OF STATE :

036101- A05	Grants, Subsidies and Write off Loans	400,000	400,000	400,000
036101- A052	Grants-Domestic	400,000	400,000	400,000
	Total-Discretionary Grant by the Minister of State	400,000	400,000	400,000
036101	Total-Secretariat/Administration	362,202,000	362,202,000	444,676,000
0361	Total-Administration	362,202,000	362,202,000	444,676,000
036	Total-Administration of Public Order	362,202,000	362,202,000	444,676,000
03	Total-Public Order and Safety Affairs	362,202,000	362,202,000	444,676,000
	Total-Accountant General Pakistan Revenues	362,202,000	362,202,000	444,676,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

LO0821 DISCRETIONARY GRANT BY THE CHIEF
JUSTICE LAHORE HIGH COURT, LAHORE:

036101- A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
036101- A052	Grants-Domestic	600,000	600,000	600,000
	Total-Discretionary Grant by the Chief Justice Lahore High Court, Lahore	600,000	600,000	600,000
036101	Total-Secretariat/Administration	600,000	600,000	600,000

NO. 072- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
0361	Total-Administration	600,000	600,000
036	Total-Administration of Public Order	600,000	600,000
03	Total-Public Order and Safety Affairs	600,000	600,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		600,000	600,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 036 ADMINISTRATION OF PUBLIC ORDER:
 0361 ADMINISTRATION:
 036101 SECRETARIAT/ADMINISTRATION:

PR0738 DISCRETIONARY GRANT BY THE CHIEF
JUSTICE PESHAWAR HIGH COURT, PESHAWAR:

036101- A05	Grants, Subsidies and Write off Loans	300,000	300,000	300,000
036101- A052	Grants-Domestic	300,000	300,000	300,000
Total-Discretionary Grant by the Chief Justice Peshawar High Court, Peshawar		300,000	300,000	300,000
036101	Total-Secretariat/Administration	300,000	300,000	300,000
0361	Total-Administration	300,000	300,000	300,000
036	Total-Administration of Public Order	300,000	300,000	300,000
03	Total-Public Order and Safety Affairs	300,000	300,000	300,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		300,000	300,000	300,000

NO. 072- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
KA0948 DISCRETIONARY GRANT BY THE CHIEF				
JUSTICE SINDH HIGH COURT, KARACHI:				
036101- A05	Grants, Subsidies and Write off Loans	400,000	400,000	400,000
036101- A052	Grants-Domestic	400,000	400,000	400,000
	Total-Discretionary Grant by the Chief	400,000	400,000	400,000
	Justice Sindh High Court, Karachi			
036101	Total-Secretariat/Administration	400,000	400,000	400,000
0361	Total-Administration	400,000	400,000	400,000
036	Total-Administration of Public Order	400,000	400,000	400,000
03	Total-Public Order and Safety Affairs	400,000	400,000	400,000
	Total-Accountant General Pakistan	400,000	400,000	400,000
	Revenues, Sub-Office, Karachi			

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03	PUBLIC ORDER AND SAFETY AFFAIRS:			
036	ADMINISTRATION OF PUBLIC ORDER:			
0361	ADMINISTRATION:			
036101	SECRETARIAT/ADMINISTRATION:			
QA0462 DISCRETIONARY GRANT BY THE CHIEF				
JUSTICE BALOCHISTAN HIGH COURT, QUETTA:				
036101- A05	Grants, Subsidies and Write off Loans	200,000	200,000	200,000
036101- A052	Grants-Domestic	200,000	200,000	200,000
	Total-Discretionary Grant by the Chief	200,000	200,000	200,000
	Justice Balochistan High Court,			
	Quetta			
036101	Total-Secretariat/Administration	200,000	200,000	200,000
0361	Total-Administration	200,000	200,000	200,000
036	Total-Administration of Public Order	200,000	200,000	200,000
03	Total-Public Order and Safety Affairs	200,000	200,000	200,000
	Total-Accountant General Pakistan	200,000	200,000	200,000
	Revenues, Sub-Office, Quetta			

NO. 072- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT/ADMINISTRATION:			
HQ0956 LAW AND JUSTICE CONTRIBUTION, ISLAMABAD :			
036101- A03 Operating Expenses	9,291,000	9,291,000	10,145,000
036101- A039 General	9,291,000	9,291,000	10,145,000
Total-Law and Justice Contribution, Islamabad	9,291,000	9,291,000	10,145,000
036101 Total-Secretariat/Administration	9,291,000	9,291,000	10,145,000
0361 Total-Administration	9,291,000	9,291,000	10,145,000
036 Total-Administration of Public Order	9,291,000	9,291,000	10,145,000
03 Total-Public Order and Safety Affairs	9,291,000	9,291,000	10,145,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	9,291,000	9,291,000	10,145,000
TOTAL-DEMAND	372,993,000	372,993,000	456,321,000

No. 073.-OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21Y17/FC24Y17)

OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other expenses of the OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION.

		Total	Rs	2,589,450,000
		(Charged)	Rs	43,874,000
		(Voted)	Rs	2,545,576,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF LAW AND JUSTICE .				
			2012-2013	2012-2013
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
			2013-2014	Budget
				Estimate
			Rs	
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		399,213,000	399,213,000
031	Law Courts		1,006,556,000	1,050,879,000
036	Administration of Public Order		946,180,000	1,204,180,000
041	General Economic, Commercial and Labour Affairs		4,797,000	4,797,000
Total			2,356,746,000	2,659,069,000
		(Charged)		43,874,000
		(Voted)	2,356,746,000	2,545,576,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses		1,538,176,000	1,563,969,000
		(Charged)		31,416,000
		(Voted)	1,538,176,000	1,776,044,000
A011	Pay		804,239,000	813,100,000
		(Charged)		14,586,000
		(Voted)	804,239,000	811,223,000
A011-1	Pay of Officers		(503,271,000)	(508,527,000)
		(Charged)		11,575,000
		(Voted)	503,271,000	551,597,000
A011-2	Pay of Other Staff		(300,968,000)	(304,573,000)
		(Charged)		3,011,000
		(Voted)	300,968,000	259,626,000
A012	Allowances		733,937,000	750,869,000
		(Charged)		16,830,000
		(Voted)	733,937,000	964,821,000
A012-1	Regular Allowances		(687,457,000)	(704,129,000)
		(Charged)		15,978,000
		(Voted)	687,457,000	914,544,000
A012-2	Other Allowances (Excluding T. A)		(46,480,000)	(46,740,000)
		(Charged)		852,000
		(Voted)	46,480,000	50,277,000
A03	Operating Expenses		400,372,000	413,672,000
		(Charged)		10,323,000
		(Voted)	400,372,000	433,004,000
A04	Employees' Retirement Benefits		5,636,000	5,636,000
		(Charged)		1,000,000
		(Voted)	5,636,000	11,713,000
A05	Grants, Subsidies and Write off Loans		200,002,000	450,002,000
		(Charged)		3,000
		(Voted)	200,002,000	201,224,000
A06	Transfers		2,572,000	2,672,000
		(Charged)		100,000
		(Voted)	2,572,000	2,719,000
A09	Physical Assets		171,193,000	183,823,000
		(Charged)		532,000
		(Voted)	171,193,000	77,246,000
A13	Repairs and Maintenance		38,795,000	39,295,000
		(Charged)		500,000
		(Voted)	38,795,000	43,626,000
Total			2,356,746,000	2,659,069,000
		(Charged)		43,874,000
		(Voted)	2,356,746,000	2,545,576,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION
III.- DETAILS are as follows :-

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS,				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):				
ID1571	APPELLATE TRIBUNAL INLAND REVENUE				
	(BENCH-I), ISLAMABAD:				
011205- A01	Employees Related Expenses		11,141,000	11,141,000	11,465,000
011205- A011	Pay	26 26	5,590,000	5,590,000	4,989,000
011205- A011-1	Pay of Officers	(5) (7)	(2,971,000)	(2,971,000)	(2,881,000)
011205- A011-2	Pay of Other Staff	(21) (19)	(2,619,000)	(2,619,000)	(2,108,000)
011205- A012	Allowances		5,551,000	5,551,000	6,476,000
011205- A012-1	Regular Allowances		(5,389,000)	(5,389,000)	(6,294,000)
011205- A012-2	Other Allowances (Excluding T. A)		(162,000)	(162,000)	(182,000)
011205- A03	Operating Expenses		1,199,000	1,199,000	1,046,000
011205- A032	Communications		215,000	215,000	246,000
011205- A033	Utilities		35,000	35,000	135,000
011205- A034	Occupancy Costs		322,000	322,000	171,000
011205- A038	Travel & Transportation		346,000	346,000	183,000
011205- A039	General		281,000	281,000	311,000
011205- A04	Employees' Retirement Benefits		23,000	23,000	1,080,000
011205- A041	Pension		23,000	23,000	1,080,000
011205- A05	Grants, Subsidies and Write Off Loans		1,000	1,000	1,000
011205- A052	Grants- Domestic		1,000	1,000	1,000
011205- A06	Transfers		4,000	4,000	4,000
011205- A063	Entertainment & Gifts		4,000	4,000	4,000
011205- A09	Physical Assets		220,000	220,000	220,000
011205- A092	Computer Equipment		60,000	60,000	60,000
011205- A096	Purchase of Plant & Machinery		80,000	80,000	80,000
011205- A097	Purchase of Furniture & Fixture		80,000	80,000	80,000
011205- A13	Repairs and Maintenance		230,000	230,000	171,000
011205- A130	Transport		60,000	60,000	1,000
011205- A131	Machinery and Equipment		60,000	60,000	60,000
011205- A132	Furniture and Fixture		60,000	60,000	60,000
011205- A137	Computer Equipment		50,000	50,000	50,000
Total-Appellate Tribunal Inland Revenue (Bench-I), Islamabad			12,818,000	12,818,000	13,987,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd

**ID1575 APPELLATE TRIBUNAL INLAND REVENUE
(BENCH-II), ISLAMABAD:**

011205- A01	Employees Related Expenses			10,713,000	10,713,000	11,923,000
011205- A011	Pay	29	29	5,442,000	5,442,000	5,572,000
011205- A011-1	Pay of Officers	(5)	(7)	(2,828,000)	(2,828,000)	(3,301,000)
011205- A011-2	Pay of Other Staff	(24)	(22)	(2,614,000)	(2,614,000)	(2,271,000)
011205- A012	Allowances			5,271,000	5,271,000	6,351,000
011205- A012-1	Regular Allowances			(5,124,000)	(5,124,000)	(6,204,000)
011205- A012-2	Other Allowances (Excluding T. A)			(147,000)	(147,000)	(147,000)
011205- A03	Operating Expenses			1,478,000	1,478,000	1,599,000
011205- A032	Communications			260,000	260,000	280,000
011205- A033	Utilities			35,000	35,000	135,000
011205- A034	Occupancy Costs			521,000	521,000	655,000
011205- A038	Travel & Transportation			405,000	405,000	242,000
011205- A039	General			257,000	257,000	287,000
011205- A04	Employees Retirement Benefits			26,000	26,000	951,000
011205- A041	Pension			26,000	26,000	951,000
011205- A05	Grants, Subsidies and Write Off Loans			22,000	22,000	22,000
011205- A052	Grants- Domestic			22,000	22,000	22,000
011205- A06	Transfers			4,000	4,000	4,000
011205- A063	Entertainment & Gifts			4,000	4,000	4,000
011205- A09	Physical Assets			172,000	172,000	172,000
011205- A092	Computer Equipment			52,000	52,000	52,000
011205- A096	Purchase of Plant & Machinery			60,000	60,000	60,000
011205- A097	Purchase of Furniture & Fixture			60,000	60,000	60,000
011205- A13	Repairs and Maintenance			220,000	220,000	161,000
011205- A130	Transport			60,000	60,000	1,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A132	Furniture and Fixture			50,000	50,000	50,000
011205- A137	Computer Equipment			60,000	60,000	60,000
Total-Appellate Tribunal Inland Revenue (Bench II), Islamabad				12,635,000	12,635,000	14,832,000

**ID1579 APPELLATE TRIBUNAL INLAND REVENUE (HQ)
ISLAMABAD:**

011205- A01	Employees Related Expenses			12,814,000	12,814,000	14,378,000
011205- A011	Pay	36	36	6,473,000	6,473,000	6,606,900
011205- A011-1	Pay of Officers	(6)	(8)	(3,520,000)	(3,520,000)	(3,773,000)
011205- A011-2	Pay of Other Staff	(30)	(28)	(2,953,000)	(2,953,000)	(2,833,000)

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
011205- A012			6,341,000	6,341,000	7,772,000
011205- A012-1			(6,186,000)	(6,186,000)	(7,587,000)
011205- A012-2			(155,000)	(155,000)	(185,000)
011205- A03			1,856,000	1,856,000	2,056,000
011205- A032			315,000	315,000	330,000
011205- A033			30,000	30,000	115,000
011205- A034			766,000	766,000	766,000
011205- A038			465,000	465,000	525,000
011205- A039			280,000	280,000	320,000
011205- A04			26,000	26,000	26,000
011205- A041			26,000	26,000	26,000
011205- A06			2,000	2,000	2,000
011205- A063			2,000	2,000	2,000
011205- A09			183,000	183,000	213,000
011205- A092			62,000	62,000	72,000
011205- A095			1,000	1,000	1,000
011205- A096			60,000	60,000	60,000
011205- A097			60,000	60,000	80,000
011205- A13			270,000	270,000	290,000
011205- A130			80,000	80,000	80,000
011205- A131			60,000	60,000	70,000
011205- A132			60,000	60,000	70,000
011205- A137			70,000	70,000	70,000
Total- Appellate Tribunal Inland					
Revenue (HQ), Islamabad			15,151,000	15,151,000	16,965,000

ID1580 CUSTOMS, EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH - I), ISLAMABAD :

011205- A01	Employees Related Expenses			9,212,000	9,212,000	10,623,000
011205- A011	Pay	22	22	4,350,000	4,350,000	4,247,000
011205- A011-1	Pay of Officers	(5)	(7)	(2,525,000)	(2,525,000)	(2,698,000)
011205- A011-2	Pay of Other Staff	(17)	(15)	(1,825,000)	(1,825,000)	(1,549,000)
011205- A012	Allowances			4,862,000	4,862,000	6,376,000
011205- A012-1	Regular Allowances			(4,591,000)	(4,591,000)	(6,204,000)
011205- A012-2	Other Allowances (Excluding T. A)			(271,000)	(271,000)	(172,000)
011205- A03	Operating Expenses			6,307,000	6,307,000	6,444,000
011205- A032	Communications			355,000	355,000	365,000
011205- A033	Utilities			295,000	295,000	326,000
011205- A034	Occupancy Costs			4,654,000	4,654,000	4,658,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
011205- A036			1,000	1,000	30,000
011205- A038			517,000	517,000	580,000
011205- A039			485,000	485,000	485,000
011205- A04			5,000	5,000	951,000
011205- A041			5,000	5,000	951,000
011205- A05					3,000
011205- A052					3,000
011205- A06			20,000	20,000	20,000
011205- A063			20,000	20,000	20,000
011205- A09			361,000	361,000	411,000
011205- A092			160,000	160,000	210,000
011205- A095			1,000	1,000	1,000
011205- A096			100,000	100,000	100,000
011205- A097			100,000	100,000	100,000
011205- A13			231,000	231,000	321,000
011205- A130			80,000	80,000	100,000
011205- A131			60,000	60,000	75,000
011205- A132			30,000	30,000	50,000
011205- A133			1,000	1,000	1,000
011205- A137			60,000	60,000	95,000
Total-Customs, Excise and Sales Tax					
Appellate Tribunal (Bench - I),					
Islamabad			16,136,000	16,136,000	18,773,000

ID1581 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH-II), ISLAMABAD

011205- A01	Employees Related Expenses			9,777,000	9,777,000	9,847,000
011205- A011	Pay	22	22	4,525,000	4,525,000	4,297,000
011205- A011-1	Pay of Officers	(5)	(7)	(2,708,000)	(2,708,000)	(2,670,000)
011205- A011-2	Pay of Other Staff	(17)	(15)	(1,817,000)	(1,817,000)	(1,627,000)
011205- A012	Allowances			5,252,000	5,252,000	5,550,000
011205- A012-1	Regular Allowances			(4,952,000)	(4,952,000)	(5,237,000)
011205- A012-2	Other Allowances (Excluding T. A)			(300,000)	(300,000)	(313,000)
011205- A03	Operating Expenses			1,981,000	1,981,000	2,059,000
011205- A032	Communications			325,000	325,000	325,000
011205- A033	Utilities			245,000	245,000	255,000
011205- A034	Occupancy Costs			577,000	577,000	587,000
011205- A036	Motor Vehicles			1,000	1,000	40,000
011205- A038	Travel & Transportation			478,000	478,000	482,000
011205- A039	General			355,000	355,000	370,000
011205- A04	Employees' Retirement Benefits			2,000	2,000	125,000
011205- A041	Pension			2,000	2,000	125,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
011205- A06	Transfers		20,000	20,000	20,000
011205- A063	Entertainment & Gifts		20,000	20,000	20,000
011205- A09	Physical Assets		416,000	416,000	301,000
011205- A092	Computer Equipment		165,000	165,000	150,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery		150,000	150,000	100,000
011205- A097	Purchase of Furniture & Fixture		100,000	100,000	50,000
011205- A13	Repairs and Maintenance		221,000	221,000	220,000
011205- A130	Transport		80,000	80,000	80,000
011205- A131	Machinery and Equipment		50,000	50,000	50,000
011205- A132	Furniture and Fixture		30,000	30,000	30,000
011205- A133	Buildings and Structure		1,000	1,000	
011205- A137	Computer Equipment		60,000	60,000	60,000
Total-Customs, Excise and Sales Tax Appellate Tribunal (Bench-II), Islamabad			12,417,000	12,417,000	12,572,000

ID5469 ANTI DUMPING APPELLATE TRIBUNAL, ISLAMABAD :

011205- A01	Employees Related Expenses		22,410,000	22,410,000	25,856,000
011205- A011	Pay	40 40	10,876,000	10,876,000	11,576,000
011205- A011-1	Pay of Officers	(8) (11)	(8,533,000)	(8,533,000)	(9,476,000)
011205- A011-2	Pay of Other Staff	(32) (29)	(2,343,000)	(2,343,000)	(2,100,000)
011205- A012	Allowances		11,534,000	11,534,000	14,280,000
011205- A012-1	Regular Allowances		(10,783,000)	(10,783,000)	(12,541,000)
011205- A012-2	Other Allowances (Excluding T. A)		(751,000)	(751,000)	(1,739,000)
011205- A03	Operating Expenses		10,340,000	10,340,000	9,441,000
011205- A032	Communications		770,000	770,000	720,000
011205- A033	Utilities		525,000	525,000	675,000
011205- A034	Occupancy Costs		5,520,000	5,520,000	4,866,000
011205- A036	Motor Vehicles		30,000	30,000	30,000
011205- A038	Travel & Transportation		2,145,000	2,145,000	2,150,000
011205- A039	General		1,350,000	1,350,000	1,000,000
011205- A04	Employees' Retirement Benefits		2,000	2,000	2,000
011205- A041	Pension		2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write Off Loans		1,000	1,000	1,000
011205- A052	Grants-Domestic		1,000	1,000	1,000
011205- A06	Transfers		50,000	50,000	50,000
011205- A063	Entertainment & Gifts		50,000	50,000	50,000
011205- A09	Physical Assets		1,161,000	1,161,000	561,000
011205- A092	Computer Equipment		160,000	160,000	160,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
011205- A095			1,000	1,000	1,000
011205- A096			500,000	500,000	200,000
011205- A097			500,000	500,000	200,000
011205- A13			1,151,000	1,151,000	801,000
011205- A130			300,000	300,000	400,000
011205- A131			50,000	50,000	50,000
011205- A132			50,000	50,000	50,000
011205- A133			500,000	500,000	50,000
011205- A137			251,000	251,000	251,000
Total-Anti Dumping Appellate Tribunal, Islamabad			35,115,000	35,115,000	36,712,000
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		104,272,000	104,272,000	113,841,000
0112	Total-Financial and Fiscal Affairs		104,272,000	104,272,000	113,841,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		104,272,000	104,272,000	113,841,000
01	Total-General Public Service		104,272,000	104,272,000	113,841,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

ID1556 ACCOUNTABILITY COURT-I, RAWALPINDI:

031101- A01	Employees Related Expenses			5,628,000	5,628,000	6,714,000
031101- A011	Pay	12	12	1,988,000	1,988,000	2,220,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,030,000)	(1,030,000)	(1,350,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(958,000)	(958,000)	(870,000)
031101- A012	Allowances			3,640,000	3,640,000	4,494,000
031101- A012-1	Regular Allowances			(3,510,000)	(3,510,000)	(4,404,000)
031101- A012-2	Other Allowances (Excluding T. A)			(130,000)	(130,000)	(90,000)
031101- A03	Operating Expenses			1,293,000	1,293,000	1,190,000
031101- A032	Communications			110,000	110,000	120,000
031101- A033	Utilities			100,000	100,000	120,000
031101- A034	Occupancy Costs			598,000	598,000	430,000
031101- A038	Travel & Transportation			315,000	315,000	345,000
031101- A039	General			170,000	170,000	175,000
031101- A04	Employees Retirement Benefits			1,000	1,000	
031101- A041	Pension			1,000	1,000	
031101- A05	Grants, Subsidies and Write Off Loans			1,000	1,000	

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101- A052			1,000	1,000	
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			120,000	120,000	220,000
031101- A092			60,000	60,000	120,000
031101- A096			50,000	50,000	50,000
031101- A097			10,000	10,000	50,000
031101- A13			135,000	135,000	160,000
031101- A130			70,000	70,000	80,000
031101- A131			25,000	25,000	30,000
031101- A132			10,000	10,000	20,000
031101- A137			30,000	30,000	30,000
Total-Accountability Court-I, Rawalpindi			7,183,000	7,183,000	8,289,000

ID1557 ACCOUNTABILITY COURT-II, RAWALPINDI:

031101- A01	Employees Related Expenses			5,835,000	5,835,000	5,636,000
031101- A011	Pay	12	12	2,166,000	2,166,000	1,969,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,074,000)	(1,074,000)	(1,089,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,092,000)	(1,092,000)	(880,000)
031101- A012	Allowances			3,669,000	3,669,000	3,667,000
031101- A012-1	Regular Allowances			(3,607,000)	(3,607,000)	(3,595,000)
031101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(72,000)
031101- A03	Operating Expenses			853,000	853,000	968,000
031101- A032	Communications			110,000	110,000	120,000
031101- A033	Utilities			112,000	112,000	123,000
031101- A034	Occupancy Costs			201,000	201,000	202,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			285,000	285,000	350,000
031101- A039	General			144,000	144,000	173,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A05	Grants, Subsidies and Write Off Loans			1,000	1,000	1,000
031101- A052	Grants-Domestic			1,000	1,000	1,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			145,000	145,000	145,000
031101- A092	Computer Equipment			65,000	65,000	65,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture			30,000	30,000	30,000
031101- A13	Repairs and Maintenance			120,000	120,000	150,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101- A130			60,000	60,000	70,000
031101- A131			15,000	15,000	20,000
031101- A132			15,000	15,000	20,000
031101- A137			30,000	30,000	40,000
Total-Accountability Court-II, Rawalpindi			6,960,000	6,960,000	6,906,000

ID1558 ACCOUNTABILITY COURT-III, RAWALPINDI:

031101- A01	Employees Related Expenses			6,512,000	6,512,000	5,906,000
031101- A011	Pay	12	12	2,230,000	2,230,000	1,921,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,048,000)	(1,048,000)	(1,061,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,182,000)	(1,182,000)	(860,000)
031101- A012	Allowances			4,282,000	4,282,000	3,985,000
031101- A012-1	Regular Allowances			(4,172,000)	(4,172,000)	(3,785,000)
031101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(200,000)
031101- A03	Operating Expenses			702,000	702,000	1,006,000
031101- A032	Communications			120,000	120,000	140,000
031101- A033	Utilities			105,000	105,000	105,000
031101- A034	Occupancy Costs			96,000	96,000	228,000
031101- A038	Travel & Transportation			240,000	240,000	368,000
031101- A039	General			141,000	141,000	165,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			100,000	100,000	320,000
031101- A092	Computer Equipment			40,000	40,000	120,000
031101- A096	Purchase of Plant & Machinery			30,000	30,000	100,000
031101- A097	Purchase of Furniture & Fixture			30,000	30,000	100,000
031101- A13	Repairs and Maintenance			160,000	160,000	200,000
031101- A130	Transport			60,000	60,000	70,000
031101- A131	Machinery and Equipment			40,000	40,000	50,000
031101- A132	Furniture and Fixture			30,000	30,000	40,000
031101- A137	Computer Equipment			30,000	30,000	40,000
Total-Accountability Court-III, Rawalpindi				7,479,000	7,479,000	7,437,000

ID1559 ACCOUNTABILITY COURT-IV RAWALPINDI:

031101- A01	Employees Related Expenses			5,661,000	5,661,000	5,154,000
031101- A011	Pay	12	12	2,036,000	2,036,000	1,802,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,030,000)	(1,030,000)	(1,035,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,006,000)	(1,006,000)	(767,000)
031101- A012	Allowances			3,625,000	3,625,000	3,352,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101- A012-1			(3,515,000)	(3,515,000)	(3,261,000)
031101- A012-2			(110,000)	(110,000)	(91,000)
031101- A03			928,000	928,000	1,076,000
031101- A032			110,000	110,000	125,000
031101- A033			125,000	125,000	125,000
031101- A034			262,000	262,000	285,000
031101- A038			291,000	291,000	351,000
031101- A039			140,000	140,000	190,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A05			1,000	1,000	1,000
031101- A052			1,000	1,000	1,000
031101- A06			10,000	10,000	10,000
031101- A063			10,000	10,000	10,000
031101- A09			220,000	220,000	220,000
031101- A092			70,000	70,000	70,000
031101- A096			100,000	100,000	100,000
031101- A097			50,000	50,000	50,000
031101- A13			135,000	135,000	205,000
031101- A130			60,000	60,000	80,000
031101- A131			30,000	30,000	50,000
031101- A132			20,000	20,000	30,000
031101- A137			25,000	25,000	45,000
Total-Accountability Court-IV, Rawalpindi			6,956,000	6,956,000	6,667,000

ID1560 BANKING COURT, RAWALPINDI:

031101- A01			5,787,000	5,787,000	6,527,000
031101- A011	Pay	17	17	2,747,000	2,842,000
031101- A011-1	Pay of Officers	(1)	(2)	(748,000)	(1,054,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(1,999,000)	(1,788,000)
031101- A012	Allowances			3,040,000	3,685,000
031101- A012-1	Regular Allowances			(3,004,000)	(3,645,000)
031101- A012-2	Other Allowances (Excluding T. A)			(36,000)	(40,000)
031101- A03			975,000	975,000	1,000,000
031101- A032	Communications			115,000	110,000
031101- A033	Utilities			36,000	152,000
031101- A034	Occupancy Costs			417,000	263,000
031101- A038	Travel & Transportation			261,000	330,000
031101- A039	General			146,000	145,000
031101- A04			1,000	1,000	
031101- A041	Pension			1,000	

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			148,000	148,000	121,000
031101- A092	Computer Equipment			10,000	10,000	20,000
031101- A096	Purchase of Plant & Machinery			98,000	98,000	100,000
031101- A097	Purchase of Furniture & Fixture			40,000	40,000	1,000
031101- A13	Repairs and Maintenance			130,000	130,000	151,000
031101- A130	Transport			70,000	70,000	100,000
031101- A131	Machinery and Equipment			30,000	30,000	30,000
031101- A132	Furniture and Fixture			20,000	20,000	1,000
031101- A137	Computer Equipment			10,000	10,000	20,000
	Total-Banking Court, Rawalpindi			7,042,000	7,042,000	7,799,000

**ID1561 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES)
RAWALPINDI :**

031101- A01	Employees Related Expenses			4,812,000	4,812,000	5,429,000
031101- A011	Pay	13	13	2,123,000	2,123,000	2,094,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,115,000)	(1,115,000)	(1,175,000)
031101- A011-2	Pay of Other Staff	(11)	(10)	(1,008,000)	(1,008,000)	(919,000)
031101- A012	Allowances			2,689,000	2,689,000	3,335,000
031101- A012-1	Regular Allowances			(2,568,000)	(2,568,000)	(3,204,000)
031101- A012-2	Other Allowances (Excluding T. A)			(121,000)	(121,000)	(131,000)
031101- A03	Operating Expenses			1,518,000	1,518,000	1,660,000
031101- A032	Communications			115,000	115,000	135,000
031101- A033	Utilities			70,000	70,000	70,000
031101- A034	Occupancy Costs			787,000	787,000	854,000
031101- A038	Travel & Transportation			325,000	325,000	370,000
031101- A039	General			221,000	221,000	231,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			10,000	10,000	13,000
031101- A063	Entertainment & Gifts			10,000	10,000	13,000
031101- A09	Physical Assets			250,000	250,000	250,000
031101- A092	Computer Equipment			100,000	100,000	100,000
031101- A096	Purchase of Plant & Machinery			75,000	75,000	75,000
031101- A097	Purchase of Furniture & Fixture			75,000	75,000	75,000
031101- A13	Repairs and Maintenance			180,000	180,000	180,000
031101- A130	Transport			80,000	80,000	80,000
031101- A131	Machinery and Equipment			30,000	30,000	30,000
031101- A132	Furniture and Fixture			30,000	30,000	30,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101- A137	Computer Equipment		40,000	40,000	40,000
	Total-Special Court (Control of Narcotics Substances) Rawalpindi		6,771,000	6,771,000	7,533,000

ID1563 SPECIAL JUDGE (CUSTOMS, TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ISLAMABAD

031101- A01	Employees Related Expenses		4,365,000	4,365,000	5,574,000
031101- A011	Pay	12 12	1,854,000	1,854,000	2,360,000
031101- A011-1	Pay of Officers	(1) (2)	(717,000)	(717,000)	(1,019,000)
031101- A011-2	Pay of Other Staff	(11) (10)	(1,137,000)	(1,137,000)	(1,341,000)
031101- A012	Allowances		2,511,000	2,511,000	3,214,000
031101- A012-1	Regular Allowances		(2,473,000)	(2,473,000)	(3,156,000)
031101- A012-2	Other Allowances (Excluding T. A)		(38,000)	(38,000)	(58,000)
031101- A03	Operating Expenses		847,000	847,000	644,000
031101- A032	Communications		96,000	96,000	96,000
031101- A033	Utilities		71,000	71,000	136,000
031101- A034	Occupancy Costs		381,000	381,000	64,000
031101- A036	Motor Vehicles		1,000	1,000	20,000
031101- A038	Travel & Transportation		166,000	166,000	196,000
031101- A039	General		132,000	132,000	132,000
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
031101- A09	Physical Assets		101,000	101,000	206,000
031101- A092	Computer Equipment		25,000	25,000	55,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	100,000
031101- A097	Purchase of Furniture & Fixture		25,000	25,000	50,000
031101- A13	Repairs and Maintenance		70,000	70,000	160,000
031101- A130	Transport		50,000	50,000	80,000
031101- A131	Machinery and Equipment		5,000	5,000	25,000
031101- A132	Furniture and Fixture		5,000	5,000	25,000
031101- A137	Computer Equipment		10,000	10,000	30,000
	Total-Special Judge (Customs, Taxation and Anti-Smuggling) Rawalpindi/Islamabad		5,385,000	5,385,000	6,586,000

ID1566 FEDERAL SERVICE TRIBUNAL, ISLAMABAD:

031101- A01	Employees Related Expenses		45,017,000	45,017,000	72,816,000
031101- A011	Pay	90 90	25,763,000	25,763,000	26,004,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
031101- A011-1	Pay of Officers	(24)	(29)	(17,544,000)	(17,544,000)	(18,508,000)
031101- A011-2	Pay of Other Staff	(66)	(61)	(8,219,000)	(8,219,000)	(7,496,000)
031101- A012	Allowances			19,254,000	19,254,000	46,812,000
031101- A012-1	Regular Allowances			(16,013,000)	(16,013,000)	(44,361,000)
031101- A012-2	Other Allowances (Excluding T. A)			(3,241,000)	(3,241,000)	(2,451,000)
031101- A03	Operating Expenses			19,079,000	19,079,000	16,617,000
031101- A032	Communications			2,640,000	2,640,000	2,130,000
031101- A033	Utilities			2,000,000	2,000,000	1,300,000
031101- A034	Occupancy Costs			5,759,000	5,759,000	6,275,000
031101- A036	Motor Vehicles			100,000	100,000	400,000
031101- A038	Travel & Transportation			6,160,000	6,160,000	4,942,000
031101- A039	General			2,420,000	2,420,000	1,570,000
031101- A04	Employees Retirement Benefits			301,000	301,000	440,000
031101- A041	Pension			301,000	301,000	440,000
031101- A05	Grants, Subsidies and Write off Loans			300,000	300,000	300,000
031101- A052	Grants-Domestic			300,000	300,000	300,000
031101- A06	Transfers			50,000	50,000	50,000
031101- A063	Entertainment & Gifts			50,000	50,000	50,000
031101- A09	Physical Assets			2,371,000	2,371,000	1,871,000
031101- A092	Computer Equipment			470,000	470,000	570,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			1,400,000	1,400,000	1,000,000
031101- A097	Purchase of Furniture & Fixture			500,000	500,000	300,000
031101- A13	Repairs and Maintenance			1,450,000	1,450,000	1,130,000
031101- A130	Transport			700,000	700,000	600,000
031101- A131	Machinery and Equipment			400,000	400,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	80,000
031101- A137	Computer Equipment			250,000	250,000	250,000
	Total-Federal Service Tribunal, Islamabad			68,568,000	68,568,000	93,224,000

ID1568 FEDERAL SHARIAT COURT, ISLAMABAD

031101- A01	Employees Related Expenses			251,026,000	251,026,000	277,474,000
031101- A011	Pay	257	257	84,146,000	84,146,000	90,208,000
031101- A011-1	Pay of Officers	(64)	(65)	(60,793,000)	(60,793,000)	(66,255,000)
031101- A011-2	Pay of Other Staff	(193)	(192)	(23,353,000)	(23,353,000)	(23,953,000)
031101- A012	Allowances			166,880,000	166,880,000	187,266,000
031101- A012-1	Regular Allowances			(153,990,000)	(153,990,000)	(174,376,000)
031101- A012-2	Other Allowances (Excluding T. A)			(12,890,000)	(12,890,000)	(12,890,000)
031101- A03	Operating Expenses			33,534,000	33,534,000	36,334,000
031101- A032	Communications			3,450,000	3,450,000	3,450,000
031101- A033	Utilities			430,000	430,000	430,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101- A034			10,250,000	10,250,000	12,050,000
031101- A036			150,000	150,000	150,000
031101- A038			10,954,000	10,954,000	11,954,000
031101- A039			8,300,000	8,300,000	8,300,000
031101- A04			600,000	600,000	600,000
031101- A041			600,000	600,000	600,000
031101- A05			400,000	400,000	400,000
031101- A052			400,000	400,000	400,000
031101- A06			950,000	950,000	950,000
031101- A063			950,000	950,000	950,000
031101- A09			8,700,000	8,700,000	8,700,000
031101- A092			1,700,000	1,700,000	1,700,000
031101- A095			4,000,000	4,000,000	4,000,000
031101- A096			2,000,000	2,000,000	2,000,000
031101- A097			1,000,000	1,000,000	1,000,000
031101- A13			3,550,000	3,550,000	3,550,000
031101- A130			700,000	700,000	700,000
031101- A131			450,000	450,000	450,000
031101- A132			300,000	300,000	300,000
031101- A133			1,300,000	1,300,000	1,300,000
031101- A137			800,000	800,000	800,000
Total-Federal Shariat Court, Islamabad			298,760,000	298,760,000	328,008,000

ID1574 SPECIAL JUDGE (CENTRAL) RAWALPINDI:

031101- A01	Employees Related Expenses			4,564,000	4,564,000	5,075,000
031101- A011	Pay	9	9	2,086,000	2,086,000	1,928,000
031101- A011-1	Pay of Officers	(1)	(2)	(959,000)	(959,000)	(1,121,000)
031101- A011-2	Pay of Other Staff	(8)	(7)	(1,127,000)	(1,127,000)	(807,000)
031101- A012	Allowances			2,478,000	2,478,000	3,147,000
031101- A012-1	Regular Allowances			(2,391,000)	(2,391,000)	(2,939,000)
031101- A012-2	Other Allowances (Excluding T. A)			(87,000)	(87,000)	(208,000)
031101- A03	Operating Expenses			1,259,000	1,259,000	902,000
031101- A032	Communications			115,000	115,000	115,000
031101- A033	Utilities			146,000	146,000	166,000
031101- A034	Occupancy Costs			601,000	601,000	145,000
031101- A038	Travel & Transportation			285,000	285,000	306,000
031101- A039	General			112,000	112,000	170,000
031101- A04	Employees Retirement Benefits			501,000	501,000	2,000
031101- A041	Pension			501,000	501,000	2,000
031101- A06	Transfers			5,000	5,000	5,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			250,000	250,000	150,000
031101- A092	Computer Equipment			25,000	25,000	25,000
031101- A096	Purchase of Plant & Machinery			200,000	200,000	100,000
031101- A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
031101- A13	Repairs and Maintenance			71,000	71,000	80,000
031101- A130	Transport			50,000	50,000	60,000
031101- A131	Machinery and Equipment			6,000	6,000	5,000
031101- A132	Furniture and Fixture			5,000	5,000	5,000
031101- A137	Computer Equipment			10,000	10,000	10,000
Total-Special Judge (Central) Rawalpindi				6,650,000	6,650,000	6,214,000

ID5368 ACCOUNTABILITY COURT-II, ISLAMABAD

031101- A01	Employees Related Expenses			6,072,000	6,072,000	4,978,000
031101- A011	Pay	12	12	2,226,000	2,226,000	1,513,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,201,000)	(1,201,000)	(877,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,025,000)	(1,025,000)	(636,000)
031101- A012	Allowances			3,846,000	3,846,000	3,465,000
031101- A012-1	Regular Allowances			(3,749,000)	(3,749,000)	(3,394,000)
031101- A012-2	Other Allowances (Excluding T. A)			(97,000)	(97,000)	(71,000)
031101- A03	Operating Expenses			2,486,000	2,486,000	1,107,000
031101- A032	Communications			105,000	105,000	105,000
031101- A033	Utilities			145,000	145,000	145,000
031101- A034	Occupancy Costs			1,705,000	1,705,000	306,000
031101- A036	Motor Vehicles			20,000	20,000	40,000
031101- A038	Travel & Transportation			311,000	311,000	311,000
031101- A039	General			200,000	200,000	200,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			10,000	10,000	10,000
031101- A063	Entertainment & Gifts			10,000	10,000	10,000
031101- A09	Physical Assets			2,280,000	2,280,000	781,000
031101- A092	Computer Equipment			80,000	80,000	80,000
031101- A095	Purchase of Transport			1,500,000	1,500,000	1,000
031101- A096	Purchase of Plant & Machinery			400,000	400,000	400,000
031101- A097	Purchase of Furniture & Fixture			300,000	300,000	300,000
031101- A13	Repairs and Maintenance			90,000	90,000	90,000
031101- A130	Transport			30,000	30,000	30,000
031101- A131	Machinery and Equipment			5,000	5,000	5,000
031101- A132	Furniture and Fixture			5,000	5,000	5,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
031101- A137	Computer Equipment			50,000	50,000	50,000
Total-Accountability Court-II, Islamabad				10,939,000	10,939,000	6,967,000

ID5369 ACCOUNTABILITY COURT-I, ISLAMABAD

031101- A01	Employees Related Expenses			6,072,000	6,072,000	6,040,000
031101- A011	Pay	12	12	2,226,000	2,226,000	1,906,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,201,000)	(1,201,000)	(1,270,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,025,000)	(1,025,000)	(636,000)
031101- A012	Allowances			3,846,000	3,846,000	4,134,000
031101- A012-1	Regular Allowances			(3,749,000)	(3,749,000)	(4,063,000)
031101- A012-2	Other Allowances (Excluding T. A)			(97,000)	(97,000)	(71,000)
031101- A03	Operating Expenses			2,486,000	2,486,000	1,647,000
031101- A032	Communications			105,000	105,000	175,000
031101- A033	Utilities			145,000	145,000	145,000
031101- A034	Occupancy Costs			1,705,000	1,705,000	636,000
031101- A036	Motor Vehicles			20,000	20,000	40,000
031101- A038	Travel & Transportation			311,000	311,000	381,000
031101- A039	General			200,000	200,000	270,000
031101- A04	Employees Retirement benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			10,000	10,000	10,000
031101- A063	Entertainment & Gifts			10,000	10,000	10,000
031101- A09	Physical Assets			2,280,000	2,280,000	781,000
031101- A092	Computer Equipment			80,000	80,000	80,000
031101- A095	Purchase of Transport			1,500,000	1,500,000	1,000
031101- A096	Purchase of Plant & Machinery			400,000	400,000	400,000
031101- A097	Purchase of Furniture & Fixture			300,000	300,000	300,000
031101- A13	Repairs and Maintenance			90,000	90,000	160,000
031101- A130	Transport			30,000	30,000	60,000
031101- A131	Machinery and Equipment			5,000	5,000	30,000
031101- A132	Furniture and Fixture			5,000	5,000	20,000
031101- A137	Computer Equipment			50,000	50,000	50,000
Total-Accountability Court-I, Islamabad				10,939,000	10,939,000	8,639,000

ID6388 COMPETITION APPELLATE TRIBUNAL, ISLAMABAD

031101- A01	Employees Related Expenses			21,690,000	21,690,000	21,712,000
031101- A011	Pay	36	36	10,711,000	10,711,000	11,044,000
031101- A011-1	Pay of Officers	(8)	(11)	(8,709,000)	(8,709,000)	(9,214,000)
031101- A011-2	Pay of Other Staff	(28)	(25)	(2,002,000)	(2,002,000)	(1,830,000)
031101- A012	Allowances			10,979,000	10,979,000	10,668,000
031101- A012-1	Regular Allowances			(10,048,000)	(10,048,000)	(10,071,000)

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101- A012-2			(931,000)	(931,000)	(597,000)
031101- A03			8,083,000	8,083,000	7,892,000
031101- A032			512,000	512,000	620,000
031101- A033			505,000	505,000	575,000
031101- A034			5,015,000	5,015,000	4,267,000
031101- A036			1,000	1,000	30,000
031101- A038			1,400,000	1,400,000	1,550,000
031101- A039			650,000	650,000	850,000
031101- A04					750,000
031101- A041					750,000
031101- A05					1,000
031101- A052					1,000
031101- A06			20,000	20,000	50,000
031101- A063			20,000	20,000	50,000
031101- A09			2,052,000	2,052,000	1,511,000
031101- A092			251,000	251,000	510,000
031101- A095			1,000	1,000	1,000
031101- A096			800,000	800,000	500,000
031101- A097			1,000,000	1,000,000	500,000
031101- A13			1,272,000	1,272,000	1,401,000
031101- A130			200,000	200,000	400,000
031101- A131			1,000	1,000	150,000
031101- A132			10,000	10,000	100,000
031101- A133			1,000,000	1,000,000	500,000
031101- A137			61,000	61,000	251,000
Total-Competition Appellate Tribunal, Islamabad			33,117,000	33,117,000	33,317,000

ID6772 BANKING COURT ISLAMABAD:

031101- A01	Employees Related Expenses			5,294,000	6,505,000
031101- A011	Pay			1,827,000	2,405,000
031101- A011-1	Pay of Officers	-	14	(1,106,000)	(1,755,000)
031101- A011-2	Pay of Other Staff	-	(4)	(721,000)	(650,000)
031101- A012	Allowances	-	(10)	3,467,000	4,100,000
031101- A012-1	Regular Allowances			(3,415,000)	(3,899,000)
031101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(201,000)
031101- A03	Operating Expenses			1,060,000	1,345,000
031101- A032	Communications			85,000	192,000
031101- A033	Utilities			87,000	137,000
031101- A034	Occupancy Costs			12,000	208,000
031101- A036	Motor Vehicles			40,000	40,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101- A038				380,000	476,000
031101- A039				456,000	292,000
031101- A06				20,000	20,000
031101- A063				20,000	20,000
031101- A09				2,526,000	6,000
031101- A092				126,000	3,000
031101- A095				1,900,000	1,000
031101- A096				250,000	1,000
031101- A097				250,000	1,000
031101- A13				100,000	100,000
031101- A130				60,000	60,000
031101- A131				10,000	10,000
031101- A132				10,000	10,000
031101- A137				20,000	20,000
Total-Banking Cout Islamabad				9,000,000	7,976,000

ID6773 DRUG COURT ISLAMABAD:

031101- A01	Employees Related Expenses			5,294,000	6,554,000
031101- A011	Pay	-	14	1,827,000	2,405,000
031101- A011-1	Pay of Officers	-	(4)	(1,106,000)	(1,755,000)
031101- A011-2	Pay of Other Staff	-	(10)	(721,000)	(650,000)
031101- A012	Allowances			3,467,000	4,149,000
031101- A012-1	Regular Allowances			(3,415,000)	(3,899,000)
031101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(250,000)
031101- A03	Operating Expenses			1,060,000	2,399,000
031101- A032	Communications			85,000	192,000
031101- A033	Utilities			87,000	137,000
031101- A034	Occupancy Costs			12,000	1,063,000
031101- A036	Motor Vehicles			40,000	40,000
031101- A038	Travel & Transportation			380,000	476,000
031101- A039	General			456,000	491,000
031101- A06	Transfers			20,000	20,000
031101- A063	Entertainment & Gifts			20,000	20,000
031101- A09	Physical Assets			2,526,000	6,000
031101- A092	Computer Equipment			126,000	3,000
031101- A095	Purchase of Transport			1,900,000	1,000
031101- A096	Purchase of Plant & Machinery			250,000	1,000
031101- A097	Purchase of Furniture & Fixture			250,000	1,000
031101- A13	Repairs and Maintenance			100,000	100,000
031101- A130	Transport			60,000	60,000
031101- A131	Machinery and Equipment			10,000	10,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101- A132				10,000	10,000
031101- A137				20,000	20,000
				9,000,000	9,079,000

ID6774 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD:

031101- A01	Employees Related Expenses			5,294,000	6,554,000
031101- A011	Pay	—	14	1,827,000	2,405,000
031101- A011-1	Pay of Officers	—	(4)	(1,106,000)	(1,755,000)
031101- A011-2	Pay of Other Staff	—	(10)	(721,000)	(650,000)
031101- A012	Allowances			3,467,000	4,149,000
031101- A012-1	Regular Allowances			(3,415,000)	(3,899,000)
031101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(250,000)
031101- A03	Operating Expenses			1,060,000	1,345,000
031101- A032	Communications			85,000	192,000
031101- A033	Utilities			87,000	137,000
031101- A034	Occupancy Costs			12,000	208,000
031101- A036	Motor Vehicles			40,000	40,000
031101- A038	Travel & Transportation			380,000	476,000
031101- A039	General			456,000	292,000
031101- A06	Transfers			20,000	20,000
031101- A063	Entertainment & Gifts			20,000	20,000
031101- A09	Physical Assets			2,526,000	6,000
031101- A092	Computer Equipment			126,000	3,000
031101- A095	Purchase of Transport			1,900,000	1,000
031101- A096	Purchase of Plant & Machinery			250,000	1,000
031101- A097	Purchase of Furniture & Fixture			250,000	1,000
031101- A13	Repairs and Maintenance			100,000	100,000
031101- A130	Transport			60,000	60,000
031101- A131	Machinery and Equipment			10,000	10,000
031101- A132	Furniture and Fixture			10,000	10,000
031101- A137	Computer Equipment			20,000	20,000
	Total-Special Court (Control of Narcotics Substance) Islamabad			9,000,000	8,025,000

ID6775 SPECIAL JUDGE (CENTRAL) ISLAMABAD

031101- A01	Employees Related Expenses			4,617,000	5,695,000
031101- A011	Pay	—	13	1,553,000	2,105,000
031101- A011-1	Pay of Officers	—	(3)	(832,000)	(1,455,000)
031101- A011-2	Pay of Other Staff	—	(10)	(721,000)	(650,000)

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101- A012				3,064,000	3,590,000
031101- A012-1				(3,012,000)	(3,340,000)
031101- A012-2				(52,000)	(250,000)
031101- A03				1,060,000	2,200,000
031101- A032				85,000	192,000
031101- A033				87,000	137,000
031101- A034				12,000	1,063,000
031101- A036				40,000	40,000
031101- A038				380,000	476,000
031101- A039				456,000	292,000
031101- A06				20,000	20,000
031101- A063				20,000	20,000
031101- A09				2,526,000	6,000
031101- A092				126,000	3,000
031101- A095				1,900,000	1,000
031101- A096				250,000	1,000
031101- A097				250,000	1,000
031101- A13				100,000	100,000
031101- A130				60,000	60,000
031101- A131				10,000	10,000
031101- A132				10,000	10,000
031101- A137				20,000	20,000
Total-Special Judge (Central) Islamabad				8,323,000	8,021,000

**ID6776 SPECIAL COURT (OFFENCES IN BANK)
ISLAMABAD:**

031101- A01	Employees Related Expenses			5,294,000	6,554,000
031101- A011	Pay	-	14	1,827,000	2,405,000
031101- A011-1	Pay of Officers	-	(4)	(1,106,000)	(1,755,000)
031101- A011-2	Pay of Other Staff	-	(10)	(721,000)	(650,000)
031101- A012	Allowances			3,467,000	4,149,000
031101- A012-1	Regular Allowances			(3,415,000)	(3,899,000)
031101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(250,000)
031101- A03	Operating Expenses			1,060,000	1,345,000
031101- A032	Communications			85,000	192,000
031101- A033	Utilities			87,000	137,000
031101- A034	Occupancy Costs			12,000	208,000
031101- A036	Motor Vehicles			40,000	40,000
031101- A038	Travel & Transportation			380,000	476,000
031101- A039	General			456,000	292,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101- A06	Transfers			20,000	20,000
031101- A063	Entertainment & Gifts			20,000	20,000
031101- A09	Physical Assets			2,526,000	6,000
031101- A092	Computer Equipment			126,000	3,000
031101- A095	Purchase of Transport			1,900,000	1,000
031101- A096	Purchase of Plant & Machinery			250,000	1,000
031101- A097	Purchase of Furniture & Fixture			250,000	1,000
031101- A13	Repairs and Maintenance			100,000	100,000
031101- A130	Transport			60,000	60,000
031101- A131	Machinery and Equipment			10,000	10,000
031101- A132	Furniture and Fixture			10,000	10,000
031101- A137	Computer Equipment			20,000	20,000
	Total-Banking Court Islamabad			9,000,000	8,025,000
ID6813 ENVIRONMENTAL PROTECTION TRIBUNAL ISLAMABAD:					
031101- A01	Employees Related Expenses				10,300,000
031101- A011	Pay	25			4,739,000
031101- A011-1	Pay of Officers	(8)			(3,059,000)
031101- A011-2	Pay of Other Staff	(17)			(1,680,000)
031101- A012	Allowances				5,561,000
031101- A012-1	Regular Allowances				(5,499,000)
031101- A012-2	Other Allowances (Excluding T. A)				(62,000)
031101- A03	Operating Expenses				3,079,000
031101- A032	Communications				310,000
031101- A033	Utilities				4,000
031101- A034	Occupancy Costs				1,197,000
031101- A036	Motor Vehicles				1,000
031101- A038	Travel & Transportation				1,165,000
031101- A039	General				402,000
031101- A04	Employees Retirement Benefits				1,000
031101- A041	Pension				1,000
031101- A05	Grants, Subsidies and Write Off Loans				1,000
031101- A052	Grants-Domestic				1,000
031101- A06	Transfers				20,000
031101- A063	Entertainment & Gifts				20,000
031101- A09	Physical Assets				301,000
031101- A092	Computer Equipment				100,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery				100,000
031101- A097	Purchase of Furniture & Fixture				100,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101- A13	Repairs and Maintenance				530,000
031101- A130	Transport				250,000
031101- A131	Machinery and Equipment				60,000
031101- A132	Furniture and Fixture				60,000
031101- A133	Buildings and Structure				50,000
031101- A137	Computer Equipment				110,000
Total-Environmental Protection Tribunal Islamabad					14,232,000
ID6841 SPECIAL COURT (ANTI TERRORISM), ISLAMABAD :					
031101- A01	Employees Related Expenses				5,547,000
031101- A011	Pay	-	13		2,105,000
031101- A011-1	Pay of Officers	-	(3)		(1,455,000)
031101- A011-2	Pay of Other Staff	-	(10)		(650,000)
031101- A012	Allowances				3,442,000
031101- A012-1	Regular Allowances				(3,340,000)
031101- A012-2	Other Allowances (Excluding T. A)				(102,000)
031101- A03	Operating Expenses				993,000
031101- A032	Communications				190,000
031101- A033	Utilities				54,000
031101- A034	Occupancy Costs				12,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				430,000
031101- A039	General				267,000
031101- A06	Transfers				10,000
031101- A063	Entertainment & Gifts				10,000
031101- A09	Physical Assets				2,125,000
031101- A092	Computer Equipment				125,000
031101- A095	Purchase of Transport				1,600,000
031101- A096	Purchase of Plant & Machinery				200,000
031101- A097	Purchase of Furniture & Fixture				200,000
031101- A13	Repairs and Maintenance				100,000
031101- A130	Transport				60,000
031101- A131	Machinery and Equipment				10,000
031101- A132	Furniture and Fixture				10,000
031101- A137	Computer Equipment				20,000
Total-Special Court (Anti Terrorism) Islamabad					8,775,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
031101	Total-Courts/Justice		476,749,000	521,072,000	591,719,000
0311	Total-Law Courts		476,749,000	521,072,000	591,719,000
031	Total-Law Courts		476,749,000	521,072,000	591,719,000
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
ID1540	PAYMENTS OF FEE TO WITNESSES APPEARING BEFORE THE FOREIGN EXCHANGE TRIBUNAL:				
036101- A03	Operating Expenses		1,000	1,000	
036101- A039	General		1,000	1,000	
	Total-Payments of Fee to Witnesses Appearing Before the Foreign Exchange Tribunal		1,000	1,000	
ID1541	PAYMENT OF FEE TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT:				
036101- A03	Operating Expenses		50,000,000	50,000,000	50,000,000
036101- A039	General		50,000,000	50,000,000	50,000,000
	Total-Payment of Fee to Advocates and Attorneys Engaged by the Government		50,000,000	50,000,000	50,000,000
ID1542	LUMP PROVISION TO COVER THE EXPENDITURE OF ADVERTISEMENT CHARGES IN RESPECT OF OFFICES/ COURTS/TRIBUNALS:				
036101- A03	Operating Expenses		900,000	900,000	900,000
036101- A039	General		900,000	900,000	900,000
	Total-Lump Provision to Cover the Expenditure on Account of Advertisement Charges in Respect of Offices/Courts/Tribunal		900,000	900,000	900,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID1545 GRANTS-IN-AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION:						
036101- A05	Grants, Subsidies and Write Off Loans			198,500,000	448,500,000	200,000,000
036101- A052	Grants-Domestic			198,500,000	448,500,000	200,000,000
	Total-Grants-in-Aid to Pakistan Bar Council and Association			198,500,000	448,500,000	200,000,000
ID1567 LAW AND JUSTICE COMMISSION OF PAKISTAN ISLAMABAD:						
036101- A01	Employees Related Expenses			50,317,000	50,317,000	59,916,000
036101- A011	Pay	69	69	14,516,000	14,516,000	15,072,000
036101- A011-1	Pay of Officers	(25)	(25)	(9,016,000)	(9,016,000)	(9,376,000)
036101- A011-2	Pay of Other Staff	(44)	(44)	(5,500,000)	(5,500,000)	(5,696,000)
036101- A012	Allowances			35,801,000	35,801,000	44,844,000
036101- A012-1	Regular Allowances			(34,550,000)	(34,550,000)	(43,693,000)
036101- A012-2	Other Allowances (Excluding T. A)			(1,251,000)	(1,251,000)	(1,151,000)
036101- A03	Operating Expenses			12,358,000	20,358,000	14,985,000
036101- A032	Communications			1,265,000	1,065,000	960,000
036101- A034	Occupancy Costs			3,510,000	3,510,000	3,010,000
036101- A036	Motor Vehicles			10,000	10,000	1,000
036101- A038	Travel & Transportation			1,460,000	1,560,000	1,301,000
036101- A039	General			6,113,000	14,213,000	9,713,000
036101- A04	Employees' Retirement Benefits			822,000	822,000	480,000
036101- A041	Pension			822,000	822,000	480,000
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants-Domestic			1,000	1,000	1,000
036101- A06	Transfers			350,000	350,000	250,000
036101- A063	Entertainment & Gifts			350,000	350,000	250,000
036101- A09	Physical Assets			188,000	188,000	113,000
036101- A092	Computer Equipment			185,000	185,000	110,000
036101- A095	Purchase of Transport			1,000	1,000	1,000
036101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
036101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
036101- A13	Repairs and Maintenance			395,000	395,000	245,000
036101- A130	Transport			200,000	200,000	100,000
036101- A131	Machinery and Equipment			100,000	100,000	50,000
036101- A132	Furniture and Fixture			30,000	30,000	30,000
036101- A137	Computer Equipment			65,000	65,000	65,000
	Total-Law and Justice Commission of Pakistan Islamabad			64,431,000	72,431,000	75,990,000
ID1570 STANDING COUNSEL, RAWALPINDI:						
036101- A01	Employees Related Expenses			2,328,000	2,328,000	2,463,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
036101- A011	Pay	5	5	1,801,000	1,801,000	1,799,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,547,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(601,000)	(601,000)	(252,000)
036101- A012	Allowances			527,000	527,000	664,000
036101- A012-1	Regular Allowances			(393,000)	(393,000)	(564,000)
036101- A012-2	Other Allowances (Excluding T. A)			(134,000)	(134,000)	(100,000)
036101- A03	Operating Expenses			478,000	478,000	602,000
036101- A032	Communications			85,000	85,000	105,000
036101- A034	Occupancy Costs			6,000	6,000	11,000
036101- A038	Travel & Transportation			231,000	231,000	301,000
036101- A039	General			156,000	156,000	185,000
036101- A09	Physical Assets			180,000	180,000	120,000
036101- A092	Computer Equipment			80,000	80,000	20,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
036101- A13	Repairs and Maintenance			100,000	100,000	95,000
036101- A130	Transport			50,000	50,000	60,000
036101- A131	Machinery and Equipment			20,000	20,000	10,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			20,000	20,000	15,000
	Total-Standing Counsel, Rawalpindi			3,086,000	3,086,000	3,280,000

ID1572 ATTORNEY GENERAL OF PAKISTAN ISLAMABAD

036101- A01	Employees Related Expenses			19,176,000	19,176,000	21,760,000
036101- A011	Pay	37	56	10,298,000	10,298,000	11,186,000
036101- A011-1	Pay of Officers	(7)	(13)	(6,978,000)	(6,978,000)	(7,735,000)
036101- A011-2	Pay of Other Staff	(30)	(43)	(3,320,000)	(3,320,000)	(3,451,000)
036101- A012	Allowances			8,878,000	8,878,000	10,574,000
036101- A012-1	Regular Allowances			(8,068,000)	(8,068,000)	(9,754,000)
036101- A012-2	Other Allowances (Excluding T. A)			(810,000)	(810,000)	(820,000)
036101- A03	Operating Expenses			9,262,000	9,262,000	9,620,000
036101- A032	Communications			1,140,000	1,140,000	1,240,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			650,000	650,000	750,000
036101- A036	Motor Vehicles			30,000	30,000	50,000
036101- A038	Travel & Transportation			3,353,000	3,353,000	3,450,000
036101- A039	General			4,085,000	4,085,000	4,130,000
036101- A04	Employees Retirement Benefits			102,000	102,000	102,000
036101- A041	Pension			102,000	102,000	102,000
036101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
036101- A052	Grants-Domestic			1,000	1,000	1,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A06	Transfers		150,000	150,000	150,000
036101- A063	Entertainment & Gifts		150,000	150,000	150,000
036101- A09	Physical Assets		2,080,000	2,080,000	1,150,000
036101- A092	Computer Equipment		280,000	280,000	350,000
036101- A095	Purchase of Transport		1,000,000	1,000,000	200,000
036101- A096	Purchase of Plant & Machinery		500,000	500,000	300,000
036101- A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
036101- A13	Repairs and Maintenance		660,000	660,000	900,000
036101- A130	Transport		300,000	300,000	500,000
036101- A131	Machinery and Equipment		100,000	100,000	100,000
036101- A132	Furniture and Fixture		50,000	50,000	100,000
036101- A137	Computer Equipment		210,000	210,000	200,000
Total-Attorney General of Pakistan, Islamabad			31,431,000	31,431,000	33,683,000

ID1573 DEPUTY ATTORNEY GENERAL-I, ISLAMABAD

036101- A01	Employees Related Expenses		2,944,000	2,944,000	3,173,000
036101- A011	Pay	5 5	2,424,000	2,424,000	2,444,000
036101- A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(2,189,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(624,000)	(624,000)	(255,000)
036101- A012	Allowances		520,000	520,000	729,000
036101- A012-1	Regular Allowances		(390,000)	(390,000)	(579,000)
036101- A012-2	Other Allowances (Excluding T. A)		(130,000)	(130,000)	(150,000)
036101- A03	Operating Expenses		472,000	472,000	696,000
036101- A032	Communications		80,000	80,000	115,000
036101- A034	Occupancy Costs		6,000	6,000	75,000
036101- A038	Travel & Transportation		241,000	241,000	311,000
036101- A039	General		145,000	145,000	195,000
036101- A09	Physical Assets		72,000	72,000	270,000
036101- A092	Computer Equipment		70,000	70,000	70,000
036101- A096	Purchase of Plant & Machinery		1,000	1,000	100,000
036101- A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
036101- A13	Repairs and Maintenance		115,000	115,000	140,000
036101- A130	Transport		60,000	60,000	80,000
036101- A131	Machinery and Equipment		20,000	20,000	20,000
036101- A132	Furniture and Fixture		10,000	10,000	20,000
036101- A137	Computer Equipment		25,000	25,000	20,000
Total-Deputy Attorney General-I, Islamabad			3,603,000	3,603,000	4,279,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
ID1576 DEPUTY ATTORNEY GENERAL - II, ISLAMABAD:					
036101- A01	Employees Related Expenses		2,753,000	2,753,000	2,986,000
036101- A011	Pay	5 5	2,310,000	2,310,000	2,357,000
036101- A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(2,085,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(510,000)	(510,000)	(272,000)
036101- A012	Allowances		443,000	443,000	629,000
036101- A012-1	Regular Allowances		(337,000)	(337,000)	(502,000)
036101- A012-2	Other Allowances (Excluding T. A)		(106,000)	(106,000)	(127,000)
036101- A03	Operating Expenses		533,000	533,000	666,000
036101- A032	Communications		110,000	110,000	115,000
036101- A034	Occupancy Costs		50,000	50,000	45,000
036101- A038	Travel & Transportation		221,000	221,000	311,000
036101- A039	General		152,000	152,000	195,000
036101- A09	Physical Assets		165,000	165,000	220,000
036101- A092	Computer Equipment		15,000	15,000	20,000
036101- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
036101- A13	Repairs and Maintenance		100,000	100,000	135,000
036101- A130	Transport		70,000	70,000	80,000
036101- A131	Machinery and Equipment		10,000	10,000	20,000
036101- A132	Furniture and Fixture		5,000	5,000	20,000
036101- A137	Computer Equipment		15,000	15,000	15,000
Total-Deputy Attorney General-II, Islamabad			3,551,000	3,551,000	4,007,000

ID1577 DEPUTY ATTORNEY GENERAL-IV, ISLAMABAD:

036101- A01	Employees Related Expenses		2,616,000	2,616,000	2,833,000
036101- A011	Pay	5 5	2,215,000	2,215,000	2,268,000
036101- A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,979,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(415,000)	(415,000)	(289,000)
036101- A012	Allowances		401,000	401,000	565,000
036101- A012-1	Regular Allowances		(312,000)	(312,000)	(453,000)
036101- A012-2	Other Allowances (Excluding T. A)		(89,000)	(89,000)	(112,000)
036101- A03	Operating Expenses		625,000	625,000	801,000
036101- A032	Communications		105,000	105,000	115,000
036101- A034	Occupancy Costs		117,000	117,000	180,000
036101- A038	Travel & Transportation		221,000	221,000	311,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
036101- A039	General			182,000	182,000	195,000
036101- A09	Physical Assets			211,000	211,000	220,000
036101- A092	Computer Equipment			11,000	11,000	20,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			115,000	115,000	135,000
036101- A130	Transport			60,000	60,000	80,000
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			15,000	15,000	15,000
Total-Deputy Attorney General-IV, Islamabad				3,567,000	3,567,000	3,989,000

**ID1578 DEPUTY ATTORNEY GENERAL-III,
RAWALPINDI/ISLAMABAD:**

036101- A01	Employees Related Expenses			2,547,000	2,547,000	2,685,000
036101- A011	Pay	5	5	2,149,000	2,149,000	2,163,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(1,950,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(349,000)	(349,000)	(213,000)
036101- A012	Allowances			398,000	398,000	522,000
036101- A012-1	Regular Allowances			(308,000)	(308,000)	(411,000)
036101- A012-2	Other Allowances (Excluding T. A)			(90,000)	(90,000)	(111,000)
036101- A03	Operating Expenses			585,000	585,000	791,000
036101- A032	Communications			90,000	90,000	115,000
036101- A034	Occupancy Costs			117,000	117,000	180,000
036101- A038	Travel & Transportation			225,000	225,000	301,000
036101- A039	General			153,000	153,000	195,000
036101- A09	Physical Assets			115,000	115,000	220,000
036101- A092	Computer Equipment			15,000	15,000	20,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
036101- A13	Repairs and Maintenance			105,000	105,000	135,000
036101- A130	Transport			70,000	70,000	80,000
036101- A131	Machinery and Equipment			10,000	10,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000	20,000
036101- A137	Computer Equipment			15,000	15,000	15,000
Total-Deputy Attorney General-III, Rawalpindi/Islamabad				3,352,000	3,352,000	3,831,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
ID1582 STANDING COUNSEL-I, ISLAMABAD/RAWALPINDI					
036101- A01	Employees Related Expenses		1,978,000	1,978,000	2,118,000
036101- A011	Pay	5 5	1,561,000	1,561,000	1,581,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(361,000)	(361,000)	(250,000)
036101- A012	Allowances		417,000	417,000	537,000
036101- A012-1	Regular Allowances		(327,000)	(327,000)	(452,000)
036101- A012-2	Other Allowances (Excluding T. A)		(90,000)	(90,000)	(85,000)
036101- A03	Operating Expenses		543,000	543,000	666,000
036101- A032	Communications		85,000	85,000	105,000
036101- A034	Occupancy Costs		66,000	66,000	75,000
036101- A038	Travel & Transportation		231,000	231,000	301,000
036101- A039	General		161,000	161,000	185,000
036101- A09	Physical Assets		180,000	180,000	120,000
036101- A092	Computer Equipment		80,000	80,000	20,000
036101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
036101- A13	Repairs and Maintenance		100,000	100,000	95,000
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		20,000	20,000	10,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		20,000	20,000	15,000
Total-Standing Counsel-I, Islamabad/ Rawalpindi			2,801,000	2,801,000	2,999,000

ID1583 STANDING COUNSEL-II, ISLAMABAD:

036101- A01	Employees Related Expenses		1,958,000	1,958,000	2,209,000
036101- A011	Pay	5 5	1,558,000	1,558,000	1,661,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,377,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(358,000)	(358,000)	(284,000)
036101- A012	Allowances		400,000	400,000	548,000
036101- A012-1	Regular Allowances		(329,000)	(329,000)	(486,000)
036101- A012-2	Other Allowances (Excluding T. A)		(71,000)	(71,000)	(62,000)
036101- A03	Operating Expenses		386,000	386,000	611,000
036101- A032	Communications		75,000	75,000	115,000
036101- A034	Occupancy Costs		6,000	6,000	11,000
036101- A038	Travel & Transportation		175,000	175,000	310,000
036101- A039	General		130,000	130,000	175,000
036101- A09	Physical Assets		115,000	115,000	225,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A092			15,000	15,000	75,000
036101- A096			50,000	50,000	100,000
036101- A097			50,000	50,000	50,000
036101- A13			75,000	75,000	85,000
036101- A130			50,000	50,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-II, Islamabad			2,534,000	2,534,000	3,130,000

ID4441 DEPUTY ATTORNEY GENERAL - VI, ISLAMABAD

036101- A01	Employees Related Expenses		2,812,000	2,812,000	3,023,000
036101- A011	Pay	5	5	2,335,000	2,355,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(2,133,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(535,000)	(222,000)
036101- A012	Allowances			477,000	668,000
036101- A012-1	Regular Allowances			(376,000)	(536,000)
036101- A012-2	Other Allowances (Excluding T. A)			(101,000)	(132,000)
036101- A03	Operating Expenses		447,000	447,000	637,000
036101- A032	Communications			90,000	125,000
036101- A034	Occupancy Costs			6,000	6,000
036101- A038	Travel & Transportation			201,000	311,000
036101- A039	General			150,000	195,000
036101- A09	Physical Assets		110,000	110,000	220,000
036101- A092	Computer Equipment			10,000	20,000
036101- A096	Purchase of Plant & Machinery			50,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	100,000
036101- A13	Repairs and Maintenance		75,000	75,000	135,000
036101- A130	Transport			40,000	80,000
036101- A131	Machinery and Equipment			5,000	20,000
036101- A132	Furniture and Fixture			10,000	20,000
036101- A137	Computer Equipment			20,000	15,000
Total-Deputy Attorney General-VI, Islamabad			3,444,000	3,444,000	4,015,000

ID4442 DEPUTY ATTORNEY GENERAL - V, ISLAMABAD

036101- A01	Employees Related Expenses		2,582,000	2,582,000	2,760,000
036101- A011	Pay	5	5	2,194,000	2,218,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(1,960,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(394,000)	(394,000)	(258,000)
036101- A012	Allowances			388,000	388,000	542,000
036101- A012-1	Regular Allowances			(305,000)	(305,000)	(446,000)
036101- A012-2	Other Allowances (Excluding T. A)			(83,000)	(83,000)	(96,000)
036101- A03	Operating Expenses			645,000	645,000	805,000
036101- A032	Communications			90,000	90,000	105,000
036101- A034	Occupancy Costs			194,000	194,000	194,000
036101- A038	Travel & Transportation			211,000	211,000	301,000
036101- A039	General			150,000	150,000	205,000
036101- A09	Physical Assets			202,000	202,000	211,000
036101- A092	Computer Equipment			2,000	2,000	11,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			95,000	95,000	115,000
036101- A130	Transport			50,000	50,000	60,000
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000	20,000
036101- A137	Computer Equipment			15,000	15,000	15,000
	Total-Deputy Attorney General-V, Islamabad			3,524,000	3,524,000	3,891,000

ID4469 STANDING COUNSEL-III, ISLAMABAD:

036101- A01	Employees Related Expenses			2,003,000	2,003,000	2,081,000
036101- A011	Pay	5	5	1,552,000	1,552,000	1,561,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(352,000)	(352,000)	(230,000)
036101- A012	Allowances			451,000	451,000	520,000
036101- A012-1	Regular Allowances			(341,000)	(341,000)	(440,000)
036101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(80,000)
036101- A03	Operating Expenses			483,000	483,000	666,000
036101- A032	Communications			85,000	85,000	105,000
036101- A034	Occupancy Costs			6,000	6,000	75,000
036101- A038	Travel & Transportation			231,000	231,000	301,000
036101- A039	General			161,000	161,000	185,000
036101- A09	Physical Assets			180,000	180,000	120,000
036101- A092	Computer Equipment			80,000	80,000	20,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
036101- A13	Repairs and Maintenance			100,000	100,000	95,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A130			50,000	50,000	60,000
036101- A131			20,000	20,000	10,000
036101- A132			10,000	10,000	10,000
036101- A137			20,000	20,000	15,000
Total-Standing Counsel-III, Islamabad			2,766,000	2,766,000	2,962,000

ID4470 STANDING COUNSEL-IV, ISLAMABAD:

036101- A01	Employees Related Expenses			1,968,000	1,968,000	2,119,000
036101- A011	Pay	5	5	1,572,000	1,572,000	1,575,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(372,000)	(372,000)	(244,000)
036101- A012	Allowances			396,000	396,000	544,000
036101- A012-1	Regular Allowances			(322,000)	(322,000)	(454,000)
036101- A012-2	Other Allowances (Excluding T. A)			(74,000)	(74,000)	(90,000)
036101- A03	Operating Expenses			556,000	556,000	629,000
036101- A032	Communications			75,000	75,000	101,000
036101- A034	Occupancy Costs			81,000	81,000	73,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			225,000	225,000	270,000
036101- A039	General			155,000	155,000	155,000
036101- A09	Physical Assets			1,215,000	1,215,000	131,000
036101- A092	Computer Equipment			15,000	15,000	20,000
036101- A095	Purchase of Transport			1,000,000	1,000,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	10,000
036101- A13	Repairs and Maintenance			61,000	61,000	95,000
036101- A130	Transport			40,000	40,000	60,000
036101- A131	Machinery and Equipment			5,000	5,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			11,000	11,000	15,000
Total-Standing Counsel-IV, Islamabad				3,800,000	3,800,000	2,974,000

ID5210 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I, ISLAMABAD:

036101- A01	Employees Related Expenses			9,558,000	9,558,000	9,352,000
036101- A011	Pay	9	9	5,957,000	5,957,000	5,527,000
036101- A011-1	Pay of Officers	(2)	(3)	(5,253,000)	(5,253,000)	(4,938,000)
036101- A011-2	Pay of Other Staff	(7)	(6)	(704,000)	(704,000)	(589,000)

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A012			3,601,000	3,601,000	3,825,000
036101- A012-1			(3,441,000)	(3,441,000)	(3,644,000)
036101- A012-2			(160,000)	(160,000)	(181,000)
036101- A03			1,337,000	1,337,000	1,481,000
036101- A032			160,000	160,000	240,000
036101- A034			380,000	380,000	205,000
036101- A038			561,000	561,000	731,000
036101- A039			236,000	236,000	305,000
036101- A06			30,000	30,000	50,000
036101- A063			30,000	30,000	50,000
036101- A09			310,000	310,000	290,000
036101- A092			110,000	110,000	90,000
036101- A096			100,000	100,000	100,000
036101- A097			100,000	100,000	100,000
036101- A13			140,000	140,000	190,000
036101- A130			80,000	80,000	100,000
036101- A131			20,000	20,000	30,000
036101- A132			10,000	10,000	20,000
036101- A137			30,000	30,000	40,000
Total-Additional Attorney General for Pakistan-I, Islamabad			11,375,000	11,375,000	11,363,000

**ID5211 ADDITIONAL ATTORNEY GENERAL FOR
PAKISTAN-II, ISLAMABAD:**

036101- A01	Employees Related Expenses			10,113,000	10,113,000	6,117,000
036101- A011	Pay	9	9	5,776,000	5,776,000	3,292,000
036101- A011-1	Pay of Officers	(2)	(3)	(5,209,000)	(5,209,000)	(2,751,000)
036101- A011-2	Pay of Other Staff	(7)	(6)	(567,000)	(567,000)	(541,000)
036101- A012	Allowances			4,337,000	4,337,000	2,825,000
036101- A012-1	Regular Allowances			(4,162,000)	(4,162,000)	(2,605,000)
036101- A012-2	Other Allowances (Excluding T. A)			(175,000)	(175,000)	(220,000)
036101- A03	Operating Expenses			1,240,000	1,240,000	1,140,000
036101- A032	Communications			160,000	160,000	160,000
036101- A034	Occupancy Costs			175,000	175,000	175,000
036101- A036	Motor Vehicles			40,000	40,000	40,000
036101- A038	Travel & Transportation			570,000	570,000	470,000
036101- A039	General			295,000	295,000	295,000
036101- A06	Transfers			20,000	20,000	20,000
036101- A063	Entertainment & Gifts			20,000	20,000	20,000
036101- A09	Physical Assets			1,910,000	1,910,000	411,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A092			110,000	110,000	110,000
036101- A095			1,500,000	1,500,000	1,000
036101- A096			200,000	200,000	200,000
036101- A097			100,000	100,000	100,000
036101- A13			120,000	120,000	120,000
036101- A130			60,000	60,000	60,000
036101- A131			20,000	20,000	20,000
036101- A132			10,000	10,000	10,000
036101- A137			30,000	30,000	30,000
Total-Additional Attorney General for Pakistan-II, Islamabad			13,403,000	13,403,000	7,808,000

**ID5513 ADDITIONAL ATTORNEY GENERAL FOR
PAKISTAN-III, ISLAMABAD:**

036101- A01	Employees Related Expenses		10,317,000	10,317,000	9,299,000
036101- A011	Pay	9	9	5,868,000	5,279,000
036101- A011-1	Pay of Officers	(2)	(3)	(5,214,000)	(4,748,000)
036101- A011-2	Pay of Other Staff	(7)	(6)	(654,000)	(531,000)
036101- A012	Allowances			4,449,000	4,020,000
036101- A012-1	Regular Allowances			(4,179,000)	(3,770,000)
036101- A012-2	Other Allowances (Excluding T. A)			(270,000)	(250,000)
036101- A03	Operating Expenses		1,048,000	1,048,000	1,471,000
036101- A032	Communications			160,000	190,000
036101- A033	Utilities			4,000	
036101- A034	Occupancy Costs			12,000	111,000
036101- A036	Motor Vehicles			1,000	40,000
036101- A038	Travel & Transportation			570,000	720,000
036101- A039	General			301,000	410,000
036101- A06	Transfers		40,000	40,000	50,000
036101- A063	Entertainment & Gifts			40,000	50,000
036101- A09	Physical Assets		280,000	280,000	281,000
036101- A092	Computer Equipment			80,000	80,000
036101- A095	Purchase of Transport				1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000
036101- A13	Repairs and Maintenance		140,000	140,000	240,000
036101- A130	Transport			60,000	100,000
036101- A131	Machinery and Equipment			30,000	50,000
036101- A132	Furniture and Fixture			10,000	50,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A137	Computer Equipment		40,000	40,000	40,000
	Total-Additional Attorney General for Pakistan-III, Islamabad		11,825,000	11,825,000	11,341,000

**ID5514 DEPUTY ATTORNEY GENERAL - VII
ISLAMABAD:**

036101- A01	Employees Related Expenses		2,832,000	2,832,000	3,114,000
036101- A011	Pay	5 5	2,390,000	2,390,000	2,443,000
036101- A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(2,026,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(590,000)	(590,000)	(417,000)
036101- A012	Allowances		442,000	442,000	671,000
036101- A012-1	Regular Allowances		(357,000)	(357,000)	(551,000)
036101- A012-2	Other Allowances (Excluding T. A)		(85,000)	(85,000)	(120,000)
036101- A03	Operating Expenses		536,000	536,000	659,000
036101- A032	Communications		80,000	80,000	112,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		10,000	10,000	6,000
036101- A036	Motor Vehicles		30,000	30,000	30,000
036101- A038	Travel & Transportation		240,000	240,000	311,000
036101- A039	General		172,000	172,000	196,000
036101- A09	Physical Assets		1,680,000	1,680,000	231,000
036101- A092	Computer Equipment		80,000	80,000	70,000
036101- A095	Purchase of Transport		1,500,000	1,500,000	1,000
036101- A096	Purchase of Plant & Machinery		50,000	50,000	80,000
036101- A097	Purchase of Furniture & Fixture		50,000	50,000	80,000
036101- A13	Repairs and Maintenance		90,000	90,000	140,000
036101- A130	Transport		50,000	50,000	80,000
036101- A131	Machinery and Equipment		10,000	10,000	20,000
036101- A132	Furniture and Fixture		10,000	10,000	20,000
036101- A137	Computer Equipment		20,000	20,000	20,000
	Total-Deputy Attorney General-VII Islamabad		5,138,000	5,138,000	4,144,000

**ID5515 DEPUTY ATTORNEY GENERAL - VIII
ISLAMABAD:**

036101- A01	Employees Related Expenses		3,037,000	3,037,000	2,962,000
036101- A011	Pay	5 5	2,503,000	2,503,000	2,305,000
036101- A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,931,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(703,000)	(703,000)	(374,000)

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A012			534,000	534,000	657,000
036101- A012-1			(404,000)	(404,000)	(542,000)
036101- A012-2			(130,000)	(130,000)	(115,000)
036101- A03			622,000	622,000	786,000
036101- A032			120,000	120,000	115,000
036101- A033			4,000	4,000	
036101- A034			12,000	12,000	141,000
036101- A036			30,000	30,000	
036101- A038			280,000	280,000	340,000
036101- A039			176,000	176,000	190,000
036101- A09			1,780,000	1,780,000	280,000
036101- A092			80,000	80,000	79,000
036101- A095			1,500,000	1,500,000	1,000
036101- A096			100,000	100,000	100,000
036101- A097			100,000	100,000	100,000
036101- A13			85,000	85,000	125,000
036101- A130			50,000	50,000	60,000
036101- A131			10,000	10,000	20,000
036101- A132			10,000	10,000	20,000
036101- A137			15,000	15,000	25,000
Total-Deputy Attorney General-VIII					
Islamabad			5,524,000	5,524,000	4,153,000

ID5516 DEPUTY ATTORNEY GENERAL - IX
ISLAMABAD:

036101- A01			2,664,000	2,664,000	2,816,000
036101- A011	Pay	5	5	2,237,000	2,254,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,950,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(437,000)	(304,000)
036101- A012	Allowances			427,000	562,000
036101- A012-1	Regular Allowances			(317,000)	(452,000)
036101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)
036101- A03			739,000	739,000	844,000
036101- A032	Communications			120,000	115,000
036101- A033	Utilities			4,000	
036101- A034	Occupancy Costs			134,000	139,000
036101- A036	Motor Vehicles			40,000	40,000
036101- A038	Travel & Transportation			260,000	340,000
036101- A039	General			181,000	210,000
036101- A06	Transfers			1,000	1,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A063			1,000	1,000	
036101- A09			1,780,000	1,780,000	231,000
036101- A092			80,000	80,000	30,000
036101- A095			1,500,000	1,500,000	1,000
036101- A096			100,000	100,000	100,000
036101- A097			100,000	100,000	100,000
036101- A13			75,000	75,000	125,000
036101- A130			40,000	40,000	60,000
036101- A131			10,000	10,000	20,000
036101- A132			10,000	10,000	20,000
036101- A137			15,000	15,000	25,000
Total-Deputy Attorney General-IX					
Islamabad			5,259,000	5,259,000	4,016,000

ID5517 DEPUTY ATTORNEY GENERAL - X ISLAMABAD:

036101- A01	Employees Related Expenses			2,879,000	2,879,000	1,848,000
036101- A011	Pay	5	5	2,388,000	2,388,000	1,296,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(1,031,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(588,000)	(588,000)	(265,000)
036101- A012	Allowances			491,000	491,000	552,000
036101- A012-1	Regular Allowances			(381,000)	(381,000)	(466,000)
036101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(86,000)
036101- A03	Operating Expenses			683,000	683,000	667,000
036101- A032	Communications			105,000	105,000	120,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			133,000	133,000	6,000
036101- A036	Motor Vehicles			30,000	30,000	30,000
036101- A038	Travel & Transportation			250,000	250,000	311,000
036101- A039	General			161,000	161,000	200,000
036101- A09	Physical Assets			1,780,000	1,780,000	221,000
036101- A092	Computer Equipment			80,000	80,000	20,000
036101- A095	Purchase of Transport			1,500,000	1,500,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			75,000	75,000	135,000
036101- A130	Transport			40,000	40,000	80,000
036101- A131	Machinery and Equipment			10,000	10,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000	20,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A137			15,000	15,000	15,000
	Total-Deputy Attorney General-X				
	Islamabad		5,417,000	5,417,000	2,871,000

**ID5518 STANDING COUNSEL - V
ISLAMABAD:**

036101- A01	Employees Related Expenses		2,012,000	2,012,000	2,139,000
036101- A011	Pay	5	5	1,598,000	1,591,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,341,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(398,000)	(250,000)
036101- A012	Allowances			414,000	548,000
036101- A012-1	Regular Allowances			(321,000)	(428,000)
036101- A012-2	Other Allowances (Excluding T. A)			(93,000)	(120,000)
036101- A03	Operating Expenses			657,000	896,000
036101- A032	Communications			95,000	115,000
036101- A033	Utilities			4,000	
036101- A034	Occupancy Costs			200,000	196,000
036101- A036	Motor Vehicles			1,000	30,000
036101- A038	Travel & Transportation			221,000	340,000
036101- A039	General			136,000	215,000
036101- A06	Transfers			1,000	
036101- A063	Entertainment & Gifts			1,000	
036101- A09	Physical Assets			1,230,000	331,000
036101- A092	Computer Equipment			80,000	130,000
036101- A095	Purchase of Transport			950,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000
036101- A13	Repairs and Maintenance			80,000	145,000
036101- A130	Transport			50,000	60,000
036101- A131	Machinery and Equipment			10,000	30,000
036101- A132	Furniture and Fixture			5,000	30,000
036101- A137	Computer Equipment			15,000	25,000
	Total-Standing Counsel-V				
	Islamabad			3,980,000	3,511,000

**ID5519 STANDING COUNSEL - VI
ISLAMABAD:**

036101- A01	Employees Related Expenses			2,044,000	2,044,000	2,086,000
036101- A011	Pay	5	5	1,592,000	1,592,000	1,532,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(392,000)	(392,000)	(201,000)
036101- A012	Allowances			452,000	452,000	554,000
036101- A012-1	Regular Allowances			(359,000)	(359,000)	(444,000)
036101- A012-2	Other Allowances (Excluding T. A)			(93,000)	(93,000)	(110,000)
036101- A03	Operating Expenses			457,000	457,000	697,000
036101- A032	Communications			95,000	95,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			10,000	10,000	12,000
036101- A036	Motor Vehicles			1,000	1,000	20,000
036101- A038	Travel & Transportation			221,000	221,000	330,000
036101- A039	General			126,000	126,000	220,000
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			1,230,000	1,230,000	281,000
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			80,000	80,000	145,000
036101- A130	Transport			50,000	50,000	60,000
036101- A131	Machinery and Equipment			5,000	5,000	30,000
036101- A132	Furniture and Fixture			10,000	10,000	30,000
036101- A137	Computer Equipment			15,000	15,000	25,000
Total-Standing Counsel-VI						
Islamabad						
				3,812,000	3,812,000	3,209,000

ID5520 STANDING COUNSEL - VII

ISLAMABAD:

036101- A01	Employees Related Expenses			2,002,000	2,002,000	2,086,000
036101- A011	Pay	5	5	1,553,000	1,553,000	1,532,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(353,000)	(353,000)	(201,000)
036101- A012	Allowances			449,000	449,000	554,000
036101- A012-1	Regular Allowances			(349,000)	(349,000)	(444,000)
036101- A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(110,000)
036101- A03	Operating Expenses			665,000	665,000	766,000
036101- A032	Communications			120,000	120,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			70,000	70,000	71,000
036101- A036	Motor Vehicles			30,000	30,000	30,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
036101- A038	Travel & Transportation			260,000	260,000	330,000
036101- A039	General			181,000	181,000	220,000
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			1,230,000	1,230,000	281,000
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			80,000	80,000	145,000
036101- A130	Transport			50,000	50,000	60,000
036101- A131	Machinery and Equipment			10,000	10,000	30,000
036101- A132	Furniture and Fixture			5,000	5,000	30,000
036101- A137	Computer Equipment			15,000	15,000	25,000
Total-Standing Counsel-VII						
Islamabad				3,978,000	3,978,000	3,278,000

ID5521 STANDING COUNSEL - VIII
ISLAMABAD:

036101- A01	Employees Related Expenses			1,952,000	1,952,000	2,070,000
036101- A011	Pay	5	5	1,526,000	1,526,000	1,534,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(326,000)	(326,000)	(203,000)
036101- A012	Allowances			426,000	426,000	536,000
036101- A012-1	Regular Allowances			(336,000)	(336,000)	(426,000)
036101- A012-2	Other Allowances (Excluding T. A)			(90,000)	(90,000)	(110,000)
036101- A03	Operating Expenses			557,000	557,000	771,000
036101- A032	Communications			95,000	95,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			12,000	12,000	76,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			240,000	240,000	330,000
036101- A039	General			186,000	186,000	220,000
036101- A09	Physical Assets			1,230,000	1,230,000	281,000
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			105,000	105,000	145,000
036101- A130	Transport			50,000	50,000	60,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A131			15,000	15,000	30,000
036101- A132			15,000	15,000	30,000
036101- A137			25,000	25,000	25,000
Total-Standing Counsel-VIII					
Islamabad			3,844,000	3,844,000	3,267,000

ID5522 STANDING COUNSEL - IX
ISLAMABAD:

036101- A01	Employees Related Expenses			1,952,000	1,952,000	2,079,000
036101- A011	Pay	5	5	1,526,000	1,526,000	1,527,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(326,000)	(326,000)	(196,000)
036101- A012	Allowances			426,000	426,000	552,000
036101- A012-1	Regular Allowances			(336,000)	(336,000)	(442,000)
036101- A012-2	Other Allowances (Excluding T. A)			(90,000)	(90,000)	(110,000)
036101- A03	Operating Expenses			557,000	557,000	707,000
036101- A032	Communications			95,000	95,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			12,000	12,000	12,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			240,000	240,000	330,000
036101- A039	General			186,000	186,000	220,000
036101- A09	Physical Assets			1,230,000	1,230,000	281,000
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			105,000	105,000	125,000
036101- A130	Transport			50,000	50,000	60,000
036101- A131	Machinery and Equipment			15,000	15,000	20,000
036101- A132	Furniture and Fixture			15,000	15,000	20,000
036101- A137	Computer Equipment			25,000	25,000	25,000
Total-Standing Counsel-IX						
Islamabad			3,844,000	3,844,000	3,192,000	

ID5523 STANDING COUNSEL - X
ISLAMABAD:

036101- A01	Employees Related Expenses			1,942,000	1,942,000	2,140,000
036101- A011	Pay	5	5	1,526,000	1,526,000	1,615,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(326,000)	(326,000)	(284,000)
036101- A012	Allowances			416,000	416,000	525,000
036101- A012-1	Regular Allowances			(342,000)	(342,000)	(453,000)
036101- A012-2	Other Allowances (Excluding T. A)			(74,000)	(74,000)	(72,000)
036101- A03	Operating Expenses			482,000	482,000	656,000
036101- A032	Communications			75,000	75,000	115,000
036101- A034	Occupancy Costs			7,000	7,000	11,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			225,000	225,000	325,000
036101- A039	General			155,000	155,000	175,000
036101- A09	Physical Assets			1,230,000	1,230,000	226,000
036101- A092	Computer Equipment			80,000	80,000	75,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	50,000
036101- A13	Repairs and Maintenance			80,000	80,000	85,000
036101- A130	Transport			60,000	60,000	50,000
036101- A131	Machinery and Equipment			5,000	5,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-X						
Islamabad						
				3,734,000	3,734,000	3,107,000

ID5553 STANDING COUNSEL - XI
RAWALPINDI/ISLAMABAD:

036101- A01	Employees Related Expenses			1,942,000	1,942,000	2,052,000
036101- A011	Pay	5	5	1,526,000	1,526,000	1,516,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(326,000)	(326,000)	(185,000)
036101- A012	Allowances			416,000	416,000	536,000
036101- A012-1	Regular Allowances			(342,000)	(342,000)	(456,000)
036101- A012-2	Other Allowances (Excluding T. A)			(74,000)	(74,000)	(80,000)
036101- A03	Operating Expenses			482,000	482,000	651,000
036101- A032	Communications			75,000	75,000	105,000
036101- A034	Occupancy Costs			7,000	7,000	11,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			225,000	225,000	320,000
036101- A039	General			155,000	155,000	185,000
036101- A09	Physical Assets			1,230,000	1,230,000	121,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A092			80,000	80,000	20,000
036101- A095			950,000	950,000	1,000
036101- A096			100,000	100,000	50,000
036101- A097			100,000	100,000	50,000
036101- A13			80,000	80,000	95,000
036101- A130			60,000	60,000	60,000
036101- A131			5,000	5,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-XI					
Rawalpindi/Islamabad			3,734,000	3,734,000	2,919,000

ID5700 STANDING COUNSEL - XII
ISLAMABAD/RAWALPINDI:

036101- A01	Employees Related Expenses		1,952,000	1,952,000	2,052,000
036101- A011	Pay	5	5	1,526,000	1,516,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(326,000)	(185,000)
036101- A012	Allowances			426,000	536,000
036101- A012-1	Regular Allowances			(336,000)	(456,000)
036101- A012-2	Other Allowances (Excluding T. A)			(90,000)	(80,000)
036101- A03	Operating Expenses		522,000	522,000	651,000
036101- A032	Communications			90,000	105,000
036101- A033	Utilities			4,000	
036101- A034	Occupancy Costs			7,000	11,000
036101- A036	Motor Vehicles			20,000	30,000
036101- A038	Travel & Transportation			240,000	320,000
036101- A039	General			161,000	185,000
036101- A09	Physical Assets		1,230,000	1,230,000	121,000
036101- A092	Computer Equipment			80,000	20,000
036101- A095	Purchase of Transport			950,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	50,000
036101- A097	Purchase of Furniture & Fixture			100,000	50,000
036101- A13	Repairs and Maintenance		85,000	85,000	95,000
036101- A130	Transport			50,000	60,000
036101- A131	Machinery and Equipment			10,000	10,000
036101- A132	Furniture and Fixture			10,000	10,000
036101- A137	Computer Equipment			15,000	15,000
Total-Standing Counsel-XII					
Islamabad/Rawalpindi			3,789,000	3,789,000	2,919,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd

ID5701 STANDING COUNSEL - XIII,
ISLAMABAD/RAWALPINDI:

036101- A01	Employees Related Expenses		1,961,000	1,961,000	2,052,000
036101- A011	Pay	5 5	1,526,000	1,526,000	1,516,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(326,000)	(326,000)	(185,000)
036101- A012	Allowances		435,000	435,000	536,000
036101- A012-1	Regular Allowances		(335,000)	(335,000)	(456,000)
036101- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(80,000)
036101- A03	Operating Expenses		609,000	609,000	651,000
036101- A032	Communications		120,000	120,000	105,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	11,000
036101- A036	Motor Vehicles		30,000	30,000	30,000
036101- A038	Travel & Transportation		260,000	260,000	320,000
036101- A039	General		176,000	176,000	185,000
036101- A09	Physical Assets		1,230,000	1,230,000	121,000
036101- A092	Computer Equipment		80,000	80,000	20,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	100,000	50,000
036101- A097	Purchase of Furniture & Fixture		100,000	100,000	50,000
036101- A13	Repairs and Maintenance		90,000	90,000	95,000
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		25,000	25,000	15,000
Total-Standing Counsel-XIII, Islamabad/Rawalpindi			3,890,000	3,890,000	2,919,000

ID5702 STANDING COUNSEL - XIV,
ISLAMABAD/RAWALPINDI:

036101- A01	Employees Related Expenses		1,952,000	1,952,000	2,054,000
036101- A011	Pay	5 5	1,526,000	1,526,000	1,516,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(326,000)	(326,000)	(185,000)
036101- A012	Allowances		426,000	426,000	538,000
036101- A012-1	Regular Allowances		(336,000)	(336,000)	(458,000)
036101- A012-2	Other Allowances (Excluding T. A)		(90,000)	(90,000)	(80,000)

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A03	Operating Expenses		522,000	522,000	725,000
036101- A032	Communications		90,000	90,000	105,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		7,000	7,000	75,000
036101- A036	Motor Vehicles		20,000	20,000	30,000
036101- A038	Travel & Transportation		240,000	240,000	330,000
036101- A039	General		161,000	161,000	185,000
036101- A09	Physical Assets		1,230,000	1,230,000	121,000
036101- A092	Computer Equipment		80,000	80,000	20,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	100,000	50,000
036101- A097	Purchase of Furniture & Fixture		100,000	100,000	50,000
036101- A13	Repairs and Maintenance		85,000	85,000	95,000
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		15,000	15,000	15,000
Total-Standing Counsel-XIV, Islamabad/Rawalpindi			3,789,000	3,789,000	2,995,000

**ID5703 STANDING COUNSEL - XV,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses		1,906,000	1,906,000	2,052,000
036101- A011	Pay	5 5	1,530,000	1,530,000	1,516,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(185,000)
036101- A012	Allowances		376,000	376,000	536,000
036101- A012-1	Regular Allowances		(324,000)	(324,000)	(456,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(80,000)
036101- A03	Operating Expenses		405,000	405,000	651,000
036101- A032	Communications		75,000	75,000	105,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	11,000
036101- A036	Motor Vehicles		20,000	20,000	30,000
036101- A038	Travel & Transportation		175,000	175,000	320,000
036101- A039	General		112,000	112,000	185,000
036101- A09	Physical Assets		1,220,000	1,220,000	121,000
036101- A092	Computer Equipment		68,000	68,000	20,000
036101- A095	Purchase of Transport		950,000	950,000	1,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
036101- A096	Purchase of Plant & Machinery			101,000	101,000	50,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	50,000
036101- A13	Repairs and Maintenance			55,000	55,000	95,000
036101- A130	Transport			30,000	30,000	60,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-XV, Islamabad/Rawalpindi				3,586,000	3,586,000	2,919,000

**ID5704 STANDING COUNSEL - XVI,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,058,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,539,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(208,000)
036101- A012	Allowances			376,000	376,000	519,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(439,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(80,000)
036101- A03	Operating Expenses			405,000	405,000	730,000
036101- A032	Communications			75,000	75,000	105,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	80,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	330,000
036101- A039	General			112,000	112,000	185,000
036101- A09	Physical Assets			1,220,000	1,220,000	121,000
036101- A092	Computer Equipment			68,000	68,000	20,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	50,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	50,000
036101- A13	Repairs and Maintenance			55,000	55,000	95,000
036101- A130	Transport			30,000	30,000	60,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-XVI, Islamabad/Rawalpindi				3,586,000	3,586,000	3,004,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID5705 STANDING COUNSEL - XVII,						
ISLAMABAD/RAWALPINDI:						
036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,052,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,516,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(185,000)
036101- A012	Allowances			376,000	376,000	536,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(456,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(80,000)
036101- A03	Operating Expenses			405,000	405,000	651,000
036101- A032	Communications			75,000	75,000	105,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	11,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	320,000
036101- A039	General			112,000	112,000	185,000
036101- A09	Physical Assets			1,220,000	1,220,000	121,000
036101- A092	Computer Equipment			68,000	68,000	20,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	50,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	50,000
036101- A13	Repairs and Maintenance			55,000	55,000	95,000
036101- A130	Transport			30,000	30,000	60,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-XVII,						
Islamabad/Rawalpindi				3,586,000	3,586,000	2,919,000

ID5706 STANDING COUNSEL - XVIII,
ISLAMABAD :

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,034,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,527,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(197,000)
036101- A012	Allowances			376,000	376,000	507,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	405,000	659,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A032			75,000	75,000	115,000
036101- A033			4,000	4,000	
036101- A034			19,000	19,000	19,000
036101- A036			20,000	20,000	30,000
036101- A038			175,000	175,000	320,000
036101- A039			112,000	112,000	175,000
036101- A09			1,220,000	1,220,000	276,000
036101- A092			68,000	68,000	75,000
036101- A095			950,000	950,000	1,000
036101- A096			101,000	101,000	100,000
036101- A097			101,000	101,000	100,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-XVIII,					
Islamabad.			3,586,000	3,586,000	3,054,000

**ID5707 STANDING COUNSEL - XIX,
ISLAMABAD:**

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,052,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,516,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(185,000)
036101- A012	Allowances			376,000	376,000	536,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(456,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(80,000)
036101- A03	Operating Expenses			405,000	405,000	651,000
036101- A032	Communications			75,000	75,000	105,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	11,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	320,000
036101- A039	General			112,000	112,000	185,000
036101- A09	Physical Assets			1,220,000	1,220,000	121,000
036101- A092	Computer Equipment			68,000	68,000	20,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	50,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	50,000
036101- A13	Repairs and Maintenance			55,000	55,000	95,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A130			30,000	30,000	60,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-XIX, Islamabad.			3,586,000	3,586,000	2,919,000

**ID5708 STANDING COUNSEL - XX,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,054,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,516,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(185,000)
036101- A012	Allowances			376,000	376,000	538,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(458,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(80,000)
036101- A03	Operating Expenses			405,000	405,000	661,000
036101- A032	Communications			75,000	75,000	105,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	11,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	330,000
036101- A039	General			112,000	112,000	185,000
036101- A09	Physical Assets			1,220,000	1,220,000	121,000
036101- A092	Computer Equipment			68,000	68,000	20,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	50,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	50,000
036101- A13	Repairs and Maintenance			55,000	55,000	95,000
036101- A130	Transport			30,000	30,000	60,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-XX, Islamabad/Rawalpindi				3,586,000	3,586,000	2,931,000

**ID5709 STANDING COUNSEL - XXI,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,034,000
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NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A011	Pay	5	5	1,530,000	1,527,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(197,000)
036101- A012	Allowances			376,000	507,000
036101- A012-1	Regular Allowances			(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	659,000
036101- A032	Communications			75,000	115,000
036101- A033	Utilities			4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000
036101- A036	Motor Vehicles			20,000	30,000
036101- A038	Travel & Transportation			175,000	320,000
036101- A039	General			112,000	175,000
036101- A09	Physical Assets			1,220,000	276,000
036101- A092	Computer Equipment			68,000	75,000
036101- A095	Purchase of Transport			950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	100,000
036101- A13	Repairs and Maintenance			55,000	85,000
036101- A130	Transport			30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000
036101- A132	Furniture and Fixture			5,000	10,000
036101- A137	Computer Equipment			10,000	15,000
Total-Standing Counsel-XXI, Islamabad/Rawalpindi				3,586,000	3,054,000

**ID5710 STANDING COUNSEL - XXII,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses			1,906,000	2,034,000
036101- A011	Pay	5	5	1,530,000	1,527,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(197,000)
036101- A012	Allowances			376,000	507,000
036101- A012-1	Regular Allowances			(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	659,000
036101- A032	Communications			75,000	115,000
036101- A033	Utilities			4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000
036101- A036	Motor Vehicles			20,000	30,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A038			175,000	175,000	320,000
036101- A039			112,000	112,000	175,000
036101- A09			1,220,000	1,220,000	276,000
036101- A092			68,000	68,000	75,000
036101- A095			950,000	950,000	1,000
036101- A096			101,000	101,000	100,000
036101- A097			101,000	101,000	100,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-XXII, Islamabad/Rawalpindi			3,586,000	3,586,000	3,054,000

**ID5711 STANDING COUNSEL - XXIII,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,034,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,527,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(197,000)
036101- A012	Allowances			376,000	376,000	507,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	405,000	659,000
036101- A032	Communications			75,000	75,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	320,000
036101- A039	General			112,000	112,000	175,000
036101- A09	Physical Assets			1,220,000	1,220,000	276,000
036101- A092	Computer Equipment			68,000	68,000	75,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	100,000
036101- A13	Repairs and Maintenance			55,000	55,000	85,000
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-XXIII, Islamabad/Rawalpindi			3,586,000	3,586,000	3,054,000

**ID5712 STANDING COUNSEL - XXIV,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,034,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,527,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(197,000)
036101- A012	Allowances			376,000	376,000	507,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	405,000	659,000
036101- A032	Communications			75,000	75,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	320,000
036101- A039	General			112,000	112,000	175,000
036101- A09	Physical Assets			1,220,000	1,220,000	276,000
036101- A092	Computer Equipment			68,000	68,000	75,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	100,000
036101- A13	Repairs and Maintenance			55,000	55,000	85,000
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-XXIV, Islamabad/Rawalpindi				3,586,000	3,586,000	3,054,000

**ID5713 STANDING COUNSEL - XXV,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,034,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,527,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(197,000)
036101- A012	Allowances			376,000	376,000	507,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	405,000	659,000
036101- A032	Communications			75,000	75,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	320,000
036101- A039	General			112,000	112,000	175,000
036101- A09	Physical Assets			1,220,000	1,220,000	276,000
036101- A092	Computer Equipment			68,000	68,000	75,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	100,000
036101- A13	Repairs and Maintenance			55,000	55,000	85,000
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
	Total-Standing Counsel-XXV, Islamabad/Rawalpindi			3,586,000	3,586,000	3,054,000

**ID5714 STANDING COUNSEL - XXVI,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,034,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,527,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(197,000)
036101- A012	Allowances			376,000	376,000	507,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	405,000	659,000
036101- A032	Communications			75,000	75,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	320,000
036101- A039	General			112,000	112,000	175,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A09	Physical Assets		1,220,000	1,220,000	276,000
036101- A092	Computer Equipment		68,000	68,000	75,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	85,000
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		10,000	10,000	15,000
Total-Standing Counsel-XXVI, Islamabad/Rawalpindi			3,586,000	3,586,000	3,054,000

**ID5715 STANDING COUNSEL - XXVII,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses		1,906,000	1,906,000	2,034,000
036101- A011	Pay	5 5	1,530,000	1,530,000	1,527,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(197,000)
036101- A012	Allowances		376,000	376,000	507,000
036101- A012-1	Regular Allowances		(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses		405,000	405,000	659,000
036101- A032	Communications		75,000	75,000	115,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	30,000
036101- A038	Travel & Transportation		175,000	175,000	320,000
036101- A039	General		112,000	112,000	175,000
036101- A09	Physical Assets		1,220,000	1,220,000	276,000
036101- A092	Computer Equipment		68,000	68,000	75,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	85,000
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A137			10,000	10,000	15,000
	Total-Standing Counsel-XXVII,				
	Islamabad/Rawalpindi		3,586,000	3,586,000	3,054,000

**ID5716 STANDING COUNSEL - XXVIII,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses		1,906,000	1,906,000	2,034,000
036101- A011	Pay	5 5	1,530,000	1,530,000	1,527,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(197,000)
036101- A012	Allowances		376,000	376,000	507,000
036101- A012-1	Regular Allowances		(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses		405,000	405,000	659,000
036101- A032	Communications		75,000	75,000	115,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	30,000
036101- A038	Travel & Transportation		175,000	175,000	320,000
036101- A039	General		112,000	112,000	175,000
036101- A09	Physical Assets		1,220,000	1,220,000	276,000
036101- A092	Computer Equipment		68,000	68,000	75,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	85,000
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		10,000	10,000	15,000
	Total-Standing Counsel-XXVIII,				
	Islamabad/Rawalpindi		3,586,000	3,586,000	3,054,000

**ID5717 STANDING COUNSEL - XXIX,
ISLAMABAD/RAWALPINDI:**

036101- A01	Employees Related Expenses		1,906,000	1,906,000	2,034,000
036101- A011	Pay	5 5	1,530,000	1,530,000	1,527,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(197,000)

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A012			376,000	376,000	507,000
036101- A012-1			(324,000)	(324,000)	(445,000)
036101- A012-2			(52,000)	(52,000)	(62,000)
036101- A03			405,000	405,000	659,000
036101- A032			75,000	75,000	115,000
036101- A033			4,000	4,000	
036101- A034			19,000	19,000	19,000
036101- A036			20,000	20,000	30,000
036101- A038			175,000	175,000	320,000
036101- A039			112,000	112,000	175,000
036101- A09			1,220,000	1,220,000	276,000
036101- A092			68,000	68,000	75,000
036101- A095			950,000	950,000	1,000
036101- A096			101,000	101,000	100,000
036101- A097			101,000	101,000	100,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-XXIX, Islamabad/Rawalpindi			3,586,000	3,586,000	3,054,000

**ID6109 FEDERAL OMBUDS PERSON FOR
PROTECTION AGAINST HARASSMENT
OF WOMEN AT WORK PLACE, ISLAMABAD:**

036101- A01	Employees Related Expenses			19,303,000	19,303,000
036101- A011	Pay	42	-	10,556,000	10,556,000
036101- A011-1	Pay of Officers	(11)	-	(7,029,000)	(7,029,000)
036101- A011-2	Pay of Other Staff	(31)	-	(3,527,000)	(3,527,000)
036101- A012	Allowances			8,747,000	8,747,000
036101- A012-1	Regular Allowances			(7,446,000)	(7,446,000)
036101- A012-2	Other Allowances (Excluding T. A)			(1,301,000)	(1,301,000)
036101- A03	Operating Expenses			14,697,000	14,697,000
036101- A032	Communications			620,000	620,000
036101- A033	Utilities			610,000	610,000
036101- A034	Occupancy Costs			7,665,000	7,665,000
036101- A036	Motor Vehicles			1,000	1,000
036101- A038	Travel & Transportation			1,950,000	1,950,000
036101- A039	General			3,851,000	3,851,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
036101- A04	Employees Retirement Benefits		520,000	520,000	
036101- A041	Pension		520,000	520,000	
036101- A05	Grants, Subsidies and Write off Loans		151,000	151,000	
036101- A052	Grants-Domestic		151,000	151,000	
036101- A06	Transfers		100,000	100,000	
036101- A063	Entertainment & Gifts		100,000	100,000	
036101- A09	Physical Assets		1,701,000	1,701,000	
036101- A092	Computer Equipment		800,000	800,000	
036101- A095	Purchase of Transport		1,000	1,000	
036101- A096	Purchase of Plant & Machinery		400,000	400,000	
036101- A097	Purchase of Furniture & Fixture		500,000	500,000	
036101- A13	Repairs and Maintenance		800,000	800,000	
036101- A130	Transport		300,000	300,000	
036101- A131	Machinery and Equipment		200,000	200,000	
036101- A132	Furniture and Fixture		150,000	150,000	
036101- A137	Computer Equipment		150,000	150,000	
Total-Federal Ombuds Person for Protection against harassment of Women at Work Place, Islamabad			37,272,000	37,272,000	

**ID6832 FEDERAL OMBUDSMAN FOR
PROTECTION AGAINST HARASSMENT
OF WOMEN AT WORK PLACE, ISLAMABAD:**

036101- A01	Employees Related Expenses				31,416,000
	<i>(Charged)</i>				31,416,000
036101- A011	Pay	42			14,586,000
	<i>(Charged)</i>				14,586,000
036101- A011-1	Pay of Officers	(14)			(11,575,000)
	<i>(Charged)</i>				11,575,000
036101- A011-2	Pay of Other Staff	(28)			(3,011,000)
	<i>(Charged)</i>				3,011,000
036101- A012	Allowances				16,830,000
	<i>(Charged)</i>				16,830,000
036101- A012-1	Regular Allowances				(15,978,000)
	<i>(Charged)</i>				15,978,000
036101- A012-2	Other Allowances (Excluding T. A)				(852,000)
	<i>(Charged)</i>				852,000
036101- A03	Operating Expenses				10,323,000
	<i>(Charged)</i>				10,323,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
036101- A032	Communications (Charged)			811,000 811,000
036101- A033	Utilities (Charged)			845,000 845,000
036101- A034	Occupancy Costs (Charged)			4,916,000 4,916,000
036101- A036	Motor Vehicles (Charged)			1,000 1,000
036101- A038	Travel & Transportation (Charged)			1,000,000 1,000,000
036101- A039	General (Charged)			2,750,000 2,750,000
036101- A04	Employees Retirement Benefits (Charged)			1,000,000 1,000,000
036101- A041	Pension (Charged)			1,000,000 1,000,000
036101- A05	Grants, Subsidies and Write off Loans (Charged)			3,000 3,000
036101- A052	Grants-Domestic (Charged)			3,000 3,000
036101- A06	Transfers (Charged)			100,000 100,000
036101- A063	Entertainment & Gifts (Charged)			100,000 100,000
036101- A09	Physical Assets (Charged)			532,000 532,000
036101- A092	Computer Equipment (Charged)			131,000 131,000
036101- A095	Purchase of Transport (Charged)			1,000 1,000
036101- A096	Purchase of Plant & Machinery (Charged)			200,000 200,000
036101- A097	Purchase of Furniture & Fixture (Charged)			200,000 200,000
036101- A13	Repairs and Maintenance (Charged)			500,000 500,000
036101- A130	Transport (Charged)			150,000 150,000
036101- A131	Machinery and Equipment (Charged)			100,000 100,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl					
036101- A132	Furniture and Fixture				100,000
	<i>(Charged)</i>				100,000
036101- A137	Computer Equipment				150,000
	<i>(Charged)</i>				150,000
Total- Federal Ombudsman for					
Protection against harassment of					
Women at Work Place, Islamabad					43,874,000
	<i>(Charged)</i>				43,874,000
036101	Total-Secretariat/Administration		568,688,000	826,688,000	566,048,000
0361	Total-Administration		568,688,000	826,688,000	566,048,000
036	Total-Administration of Public Order		568,688,000	826,688,000	566,048,000
03	Total-Public Order and Safety Affairs		1,045,437,000	1,347,760,000	1,157,767,000
Total-Accountant General Pakistan					
Revenues			1,149,709,000	1,452,032,000	1,271,608,000
	<i>(Charged)</i>				43,874,000
	<i>(Voted)</i>		1,149,709,000	1,452,032,000	1,227,734,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.):

LO0205 APPELLATE TRIBUNAL INLAND
REVENUE (B-I), LAHORE :

011205- A01	Employees Related Expenses			10,722,000	10,722,000	10,495,000
011205- A011	Pay	26	26	5,228,000	5,228,000	4,867,000
011205- A011-1	Pay of Officers	(5)	(7)	(2,767,000)	(2,767,000)	(2,623,000)
011205- A011-2	Pay of Other Staff	(21)	(19)	(2,461,000)	(2,461,000)	(2,244,000)
011205- A012	Allowances			5,494,000	5,494,000	5,628,000
011205- A012-1	Regular Allowances			(5,373,000)	(5,373,000)	(5,526,000)
011205- A012-2	Other Allowances (Excluding T. A)			(121,000)	(121,000)	(102,000)

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
011205- A03	Operating Expenses		9,598,000	9,598,000	9,790,000
011205- A032	Communications		315,000	315,000	345,000
011205- A033	Utilities		8,302,000	8,302,000	8,203,000
011205- A034	Occupancy Costs		436,000	436,000	725,000
011205- A038	Travel & Transportation		315,000	315,000	247,000
011205- A039	General		230,000	230,000	270,000
011205- A04	Employees' Retirement Benefits		530,000	530,000	775,000
011205- A041	Pension		530,000	530,000	775,000
011205- A06	Transfers		5,000	5,000	5,000
011205- A063	Entertainment & Gifts		5,000	5,000	5,000
011205- A09	Physical Assets		170,000	170,000	170,000
011205- A092	Computer Equipment		90,000	90,000	90,000
011205- A096	Purchase of Plant & Machinery		40,000	40,000	40,000
011205- A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
011205- A13	Repairs and Maintenance		190,000	190,000	201,000
011205- A130	Transport		60,000	60,000	1,000
011205- A131	Machinery and Equipment		50,000	50,000	50,000
011205- A132	Furniture and Fixture		20,000	20,000	50,000
011205- A137	Computer Equipment		60,000	60,000	100,000
Total-Appellate Tribunal Inland Revenue (B-I), Lahore			21,215,000	21,215,000	21,436,000

LO0213 APPELLATE TRIBUNAL INLAND REVENUE (B-II), LAHORE :

011205- A01	Employees Related Expenses		8,311,000	8,311,000	8,859,000
011205- A011	Pay	19 19	3,997,000	3,997,000	3,688,000
011205- A011-1	Pay of Officers	(4) (6)	(2,066,000)	(2,066,000)	(2,112,000)
011205- A011-2	Pay of Other Staff	(15) (13)	(1,931,000)	(1,931,000)	(1,576,000)
011205- A012	Allowances		4,314,000	4,314,000	5,171,000
011205- A012-1	Regular Allowances		(4,203,000)	(4,203,000)	(5,069,000)
011205- A012-2	Other Allowances (Excluding T. A)		(111,000)	(111,000)	(102,000)
011205- A03	Operating Expenses		1,090,000	1,090,000	1,479,000
011205- A032	Communications		300,000	300,000	350,000
011205- A033	Utilities		1,000	1,000	1,000
011205- A034	Occupancy Costs		214,000	214,000	591,000
011205- A038	Travel & Transportation		295,000	295,000	227,000
011205- A039	General		280,000	280,000	310,000
011205- A04	Employees Retirement Benefits		51,000	51,000	166,000
011205- A041	Pension		51,000	51,000	166,000
011205- A06	Transfers		5,000	5,000	5,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
011205- A063			5,000	5,000	5,000
011205- A09			130,000	130,000	130,000
011205- A092			80,000	80,000	80,000
011205- A096			20,000	20,000	20,000
011205- A097			30,000	30,000	30,000
011205- A13			200,000	200,000	201,000
011205- A130			60,000	60,000	1,000
011205- A131			50,000	50,000	50,000
011205- A132			30,000	30,000	50,000
011205- A137			60,000	60,000	100,000
Total-Appellate Tribunal Inland Revenue (B-II), Lahore			9,787,000	9,787,000	10,840,000

LO0214 APPELLATE TRIBUNAL INLAND REVENUE (B-III), LAHORE :

011205- A01	Employees Related Expenses		9,191,000	9,191,000	9,662,000
011205- A011	Pay	26 26	4,342,000	4,342,000	4,249,000
011205- A011-1	Pay of Officers	(3) (4)	(1,660,000)	(1,660,000)	(2,008,000)
011205- A011-2	Pay of Other Staff	(23) (22)	(2,682,000)	(2,682,000)	(2,241,000)
011205- A012	Allowances		4,849,000	4,849,000	5,413,000
011205- A012-1	Regular Allowances		(4,737,000)	(4,737,000)	(5,310,000)
011205- A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	(103,000)
011205- A03	Operating Expenses		971,000	971,000	1,074,000
011205- A032	Communications		270,000	270,000	340,000
011205- A033	Utilities		1,000	1,000	1,000
011205- A034	Occupancy Costs		105,000	105,000	176,000
011205- A038	Travel & Transportation		305,000	305,000	237,000
011205- A039	General		290,000	290,000	320,000
011205- A04	Employees Retirement Benefits		2,000	2,000	2,000
011205- A041	Pension		2,000	2,000	2,000
011205- A05	Grants, Subsidies and Write off Loans		2,000	2,000	2,000
011205- A052	Grants-Domestic		2,000	2,000	2,000
011205- A06	Transfers		4,000	4,000	4,000
011205- A063	Entertainment & Gifts		4,000	4,000	4,000
011205- A09	Physical Assets		220,000	220,000	220,000
011205- A092	Computer Equipment		80,000	80,000	80,000
011205- A096	Purchase of Plant & Machinery		70,000	70,000	70,000
011205- A097	Purchase of Furniture & Fixture		70,000	70,000	70,000
011205- A13	Repairs and Maintenance		210,000	210,000	201,000
011205- A130	Transport		60,000	60,000	1,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
011205- A131			50,000	50,000	50,000
011205- A132			30,000	30,000	50,000
011205- A137			70,000	70,000	100,000
Total-Appellate Tribunal Inland Revenue (B-III), Lahore			10,600,000	10,600,000	11,165,000

LO0215 APPELLATE TRIBUNAL INLAND REVENUE (B-IV), LAHORE :

011205- A01	Employees Related Expenses			9,440,000	9,440,000	11,103,000
011205- A011	Pay	24	24	4,551,000	4,551,000	4,101,000
011205- A011-1	Pay of Officers	(4)	(5)	(2,295,000)	(2,295,000)	(2,236,000)
011205- A011-2	Pay of Other Staff	(20)	(19)	(2,256,000)	(2,256,000)	(1,865,000)
011205- A012	Allowances			4,889,000	4,889,000	7,002,000
011205- A012-1	Regular Allowances			(4,777,000)	(4,777,000)	(6,899,000)
011205- A012-2	Other Allowances (Excluding T. A)			(112,000)	(112,000)	(103,000)
011205- A03	Operating Expenses			1,234,000	1,234,000	1,091,000
011205- A032	Communications			265,000	265,000	325,000
011205- A033	Utilities			1,000	1,000	1,000
011205- A034	Occupancy Costs			418,000	418,000	238,000
011205- A038	Travel & Transportation			305,000	305,000	237,000
011205- A039	General			245,000	245,000	290,000
011205- A04	Employees Retirement Benefits			51,000	51,000	400,000
011205- A041	Pension			51,000	51,000	400,000
011205- A06	Transfers			2,000	2,000	2,000
011205- A063	Entertainment & Gifts			2,000	2,000	2,000
011205- A09	Physical Assets			150,000	150,000	150,000
011205- A092	Computer Equipment			80,000	80,000	80,000
011205- A096	Purchase of Plant & Machinery			10,000	10,000	10,000
011205- A097	Purchase of Furniture & Fixture			60,000	60,000	60,000
011205- A13	Repairs and Maintenance			200,000	200,000	201,000
011205- A130	Transport			60,000	60,000	1,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A132	Furniture and Fixture			30,000	30,000	50,000
011205- A137	Computer Equipment			60,000	60,000	100,000
Total-Appellate Tribunal Inland Revenue (B-IV), Lahore				11,077,000	11,077,000	12,947,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
LO0221 APPELLATE TRIBUNAL INLANC					
REVENUE (B-VII), LAHORE :					
011205- A01	Employees Related Expenses		10,158,000	10,158,000	12,531,000
011205- A011	Pay	29 29	4,793,000	4,793,000	4,817,000
011205- A011-1	Pay of Officers	(5) (7)	(2,307,000)	(2,307,000)	(2,535,000)
011205- A011-2	Pay of Other Staff	(24) (22)	(2,486,000)	(2,486,000)	(2,282,000)
011205- A012	Allowances		5,365,000	5,365,000	7,714,000
011205- A012-1	Regular Allowances		(5,244,000)	(5,244,000)	(7,611,000)
011205- A012-2	Other Allowances (Excluding T. A)		(121,000)	(121,000)	(103,000)
011205- A03	Operating Expenses		1,207,000	1,207,000	1,228,000
011205- A032	Communications		285,000	285,000	335,000
011205- A033	Utilities		1,000	1,000	1,000
011205- A034	Occupancy Costs		374,000	374,000	373,000
011205- A038	Travel & Transportation		297,000	297,000	229,000
011205- A039	General		250,000	250,000	290,000
011205- A04	Employees Retirement Benefits		51,000	51,000	51,000
011205- A041	Pension		51,000	51,000	51,000
011205- A05	Grants, Subsidies and Write Off Loans		1,000	1,000	1,000
011205- A052	Grants-Domestic		1,000	1,000	1,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
011205- A09	Physical Assets		220,000	220,000	220,000
011205- A092	Computer Equipment		80,000	80,000	80,000
011205- A096	Purchase of Plant & Machinery		70,000	70,000	70,000
011205- A097	Purchase of Furniture & Fixture		70,000	70,000	70,000
011205- A13	Repairs and Maintenance		190,000	190,000	201,000
011205- A130	Transport		60,000	60,000	1,000
011205- A131	Machinery and Equipment		50,000	50,000	50,000
011205- A132	Furniture and Fixture		20,000	20,000	50,000
011205- A137	Computer Equipment		60,000	60,000	100,000
Total-Appellate Tribunal Inland					
Revenue (B-VII), Lahore			11,830,000	11,830,000	14,235,000

LO0222 APPELLATE TRIBUNAL INLANC
REVENUE (B-V), LAHORE

011205- A01	Employees Related Expenses		11,307,000	11,307,000	13,715,000
011205- A011	Pay	29 29	5,648,000	5,648,000	5,471,000
011205- A011-1	Pay of Officers	(5) (7)	(2,994,000)	(2,994,000)	(3,023,000)
011205- A011-2	Pay of Other Staff	(24) (22)	(2,654,000)	(2,654,000)	(2,448,000)

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
011205- A012			5,659,000	5,659,000	8,244,000
011205- A012-1			(5,548,000)	(5,548,000)	(8,142,000)
011205- A012-2			(111,000)	(111,000)	(102,000)
011205- A03			1,080,000	1,080,000	943,000
011205- A032			285,000	285,000	335,000
011205- A033			2,000	2,000	2,000
011205- A034			163,000	163,000	64,000
011205- A038			360,000	360,000	242,000
011205- A039			270,000	270,000	300,000
011205- A04			51,000	51,000	621,000
011205- A041			51,000	51,000	621,000
011205- A06			2,000	2,000	2,000
011205- A063			2,000	2,000	2,000
011205- A09			240,000	240,000	240,000
011205- A092			80,000	80,000	80,000
011205- A096			80,000	80,000	80,000
011205- A097			80,000	80,000	80,000
011205- A13			660,000	660,000	201,000
011205- A130			60,000	60,000	1,000
011205- A131			25,000	25,000	50,000
011205- A132			15,000	15,000	50,000
011205- A133			500,000	500,000	
011205- A137			60,000	60,000	100,000
Total-Appellate Tribunal Inland					
Revenue (B-V), Lahore			13,340,000	13,340,000	15,722,000

LO0223 APPELLATE TRIBUNAL INLAND
REVENUE (B-VIII), LAHORE :

011205- A01	Employees Related Expenses			11,420,000	11,420,000	13,546,000
011205- A011	Pay	29	29	5,727,000	5,727,000	5,591,000
011205- A011-1	Pay of Officers	(5)	(7)	(2,759,000)	(2,759,000)	(3,015,000)
011205- A011-2	Pay of Other Staff	(24)	(22)	(2,968,000)	(2,968,000)	(2,576,000)
011205- A012	Allowances			5,693,000	5,693,000	7,955,000
011205- A012-1	Regular Allowances			(5,581,000)	(5,581,000)	(7,852,000)
011205- A012-2	Other Allowances (Excluding T. A)			(112,000)	(112,000)	(103,000)
011205- A03	Operating Expenses			1,265,000	1,265,000	1,480,000
011205- A032	Communications			270,000	270,000	330,000
011205- A033	Utilities			1,000	1,000	1,000
011205- A034	Occupancy Costs			446,000	446,000	639,000
011205- A038	Travel & Transportation			292,000	292,000	224,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
011205- A039			256,000	256,000	286,000
011205- A04			51,000	51,000	51,000
011205- A041			51,000	51,000	51,000
011205- A06			2,000	2,000	2,000
011205- A063			2,000	2,000	2,000
011205- A09			120,000	120,000	120,000
011205- A092			80,000	80,000	80,000
011205- A096			20,000	20,000	20,000
011205- A097			20,000	20,000	20,000
011205- A13			220,000	220,000	201,000
011205- A130			60,000	60,000	1,000
011205- A131			50,000	50,000	50,000
011205- A132			50,000	50,000	50,000
011205- A137			60,000	60,000	100,000
Total-Appellate Tribunal Inland Revenue (B-VIII), Lahore			13,078,000	13,078,000	15,400,000

LO0224 APPELLATE TRIBUNAL INLAND REVENUE (B-VI), LAHORE ;

011205- A01	Employees Related Expenses			10,666,000	10,666,000	13,145,000
011205- A011	Pay	29	29	5,390,000	5,390,000	5,267,000
011205- A011-1	Pay of Officers	(5)	(7)	(2,593,000)	(2,593,000)	(2,880,000)
011205- A011-2	Pay of Other Staff	(24)	(22)	(2,797,000)	(2,797,000)	(2,387,000)
011205- A012	Allowances			5,276,000	5,276,000	7,878,000
011205- A012-1	Regular Allowances			(5,155,000)	(5,155,000)	(7,775,000)
011205- A012-2	Other Allowances (Excluding T. A)			(121,000)	(121,000)	(103,000)
011205- A03	Operating Expenses			1,489,000	1,489,000	1,444,000
011205- A032	Communications			275,000	275,000	335,000
011205- A033	Utilities			1,000	1,000	1,000
011205- A034	Occupancy Costs			654,000	654,000	587,000
011205- A038	Travel & Transportation			289,000	289,000	221,000
011205- A039	General			270,000	270,000	300,000
011205- A04	Employees Retirement Benefits			51,000	51,000	51,000
011205- A041	Pension			51,000	51,000	51,000
011205- A06	Transfers			2,000	2,000	2,000
011205- A063	Entertainment & Gifts			2,000	2,000	2,000
011205- A09	Physical Assets			240,000	240,000	240,000
011205- A092	Computer Equipment			80,000	80,000	80,000
011205- A096	Purchase of Plant & Machinery			80,000	80,000	80,000
011205- A097	Purchase of Furniture & Fixture			80,000	80,000	80,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
011205- A13	Repairs and Maintenance		190,000	190,000	201,000
011205- A130	Transport		60,000	60,000	1,000
011205- A131	Machinery and Equipment		50,000	50,000	50,000
011205- A132	Furniture and Fixture		20,000	20,000	50,000
011205- A137	Computer Equipment		60,000	60,000	100,000
	Total-Appellate Tribunal Inland Revenue (B-VI), Lahore		12,638,000	12,638,000	15,083,000
LO0226 CUSTOMS EXCISE AND SALES TAX					
APPELLATE TRIBUNAL (BENCH-I), LAHORE :					
011205- A01	Employees Related Expenses		10,263,000	10,263,000	11,843,000
011205- A011	Pay	22 22	5,013,000	5,013,000	5,199,000
011205- A011-1	Pay of Officers	(5) (7)	(2,952,000)	(2,952,000)	(3,485,000)
011205- A011-2	Pay of Other Staff	(17) (15)	(2,061,000)	(2,061,000)	(1,714,000)
011205- A012	Allowances		5,250,000	5,250,000	6,644,000
011205- A012-1	Regular Allowances		(5,018,000)	(5,018,000)	(6,412,000)
011205- A012-2	Other Allowances (Excluding T. A)		(232,000)	(232,000)	(232,000)
011205- A03	Operating Expenses		7,008,000	7,008,000	6,982,000
011205- A032	Communications		400,000	400,000	400,000
011205- A033	Utilities		530,000	530,000	530,000
011205- A034	Occupancy Costs		4,626,000	4,626,000	4,582,000
011205- A036	Motor Vehicles		30,000	30,000	30,000
011205- A038	Travel & Transportation		942,000	942,000	950,000
011205- A039	General		480,000	480,000	490,000
011205- A04	Employees Retirement Benefits		490,000	490,000	540,000
011205- A041	Pension		490,000	490,000	540,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
011205- A09	Physical Assets		1,400,000	1,400,000	201,000
011205- A092	Computer Equipment		100,000	100,000	100,000
011205- A095	Purchase of Transport		1,200,000	1,200,000	1,000
011205- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
011205- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
011205- A13	Repairs and Maintenance		200,000	200,000	200,000
011205- A130	Transport		100,000	100,000	100,000
011205- A131	Machinery and Equipment		25,000	25,000	25,000
011205- A132	Furniture and Fixture		25,000	25,000	25,000
011205- A133	Buildings and Structure		25,000	25,000	25,000
011205- A137	Computer Equipment		25,000	25,000	25,000
	Total-Customs Excise and Sales Tax Appellate Tribunal (Bench - I), Lahore		19,364,000	19,364,000	19,769,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
LO0227 APPELLATE TRIBUNAL INLAND REVENUE					
BENCH-IX, LAHORE:					
011205- A01	Employees Related Expenses		9,961,000	9,961,000	9,756,000
011205- A011	Pay	29 29	4,815,000	4,815,000	4,288,000
011205- A011-1	Pay of Officers	(5) (7)	(2,463,000)	(2,463,000)	(2,270,000)
011205- A011-2	Pay of Other Staff	(24) (22)	(2,352,000)	(2,352,000)	(2,018,000)
011205- A012	Allowances		5,146,000	5,146,000	5,468,000
011205- A012-1	Regular Allowances		(5,034,000)	(5,034,000)	(5,365,000)
011205- A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	(103,000)
011205- A03	Operating Expenses		1,069,000	1,069,000	1,239,000
011205- A032	Communications		290,000	290,000	340,000
011205- A033	Utilities		6,000	6,000	6,000
011205- A034	Occupancy Costs		228,000	228,000	376,000
011205- A038	Travel & Transportation		295,000	295,000	227,000
011205- A039	General		250,000	250,000	290,000
011205- A04	Employees Retirement Benefits		2,000	2,000	2,000
011205- A041	Pension		2,000	2,000	2,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
011205- A09	Physical Assets		220,000	220,000	220,000
011205- A092	Computer Equipment		80,000	80,000	80,000
011205- A096	Purchase of Plant & Machinery		70,000	70,000	70,000
011205- A097	Purchase of Furniture & Fixture		70,000	70,000	70,000
011205- A13	Repairs and Maintenance		250,000	250,000	201,000
011205- A130	Transport		60,000	60,000	1,000
011205- A131	Machinery and Equipment		50,000	50,000	50,000
011205- A132	Furniture and Fixture		50,000	50,000	50,000
011205- A137	Computer Equipment		90,000	90,000	100,000
Total-Appellate Tribunal Inland Revenue Bench-IX, Lahore			11,505,000	11,505,000	11,421,000

LO0247 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH-II), LAHORE:

011205- A01	Employees Related Expenses		9,490,000	9,490,000	10,149,000
011205- A011	Pay	22 22	4,416,000	4,416,000	4,228,000
011205- A011-1	Pay of Officers	(5) (7)	(2,616,000)	(2,616,000)	(2,621,000)
011205- A011-2	Pay of Other Staff	(17) (15)	(1,800,000)	(1,800,000)	(1,607,000)
011205- A012	Allowances		5,074,000	5,074,000	5,921,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
011205- A012-1			(4,982,000)	(4,982,000)	(5,829,000)
011205- A012-2			(92,000)	(92,000)	(92,000)
011205- A03			1,428,000	1,428,000	1,428,000
011205- A032			260,000	260,000	260,000
011205- A033			2,000	2,000	2,000
011205- A034			326,000	326,000	326,000
011205- A038			602,000	602,000	602,000
011205- A039			238,000	238,000	238,000
011205- A04			2,000	2,000	2,000
011205- A041			2,000	2,000	2,000
011205- A06			3,000	3,000	3,000
011205- A063			3,000	3,000	3,000
011205- A09			71,000	71,000	71,000
011205- A092			51,000	51,000	51,000
011205- A096			10,000	10,000	10,000
011205- A097			10,000	10,000	10,000
011205- A13			185,000	185,000	185,000
011205- A130			100,000	100,000	100,000
011205- A131			10,000	10,000	10,000
011205- A132			10,000	10,000	10,000
011205- A133			50,000	50,000	50,000
011205- A137			15,000	15,000	15,000
Total-Customs, Excise and Sales Tax					
Appellate Tribunal (Bench-II), Lahore			11,179,000	11,179,000	11,838,000
011205			145,613,000	145,613,000	159,856,000
0112			145,613,000	145,613,000	159,856,000
011			145,613,000	145,613,000	159,856,000
01			145,613,000	145,613,000	159,856,000

03 PUBLIC ORDER AND SAFETY AFFAIR:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

BR0009 BANKING COURT - I, BAHAWALPUR:

031101- A01	Employees Related Expenses			6,272,000	6,272,000	6,859,000
031101- A011	Pay	17	17	2,748,000	2,748,000	2,700,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
031101- A011-1	Pay of Officers	(1)	(2)	(918,000)	(918,000)	(905,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(1,830,000)	(1,830,000)	(1,795,000)
031101- A012	Allowances			3,524,000	3,524,000	4,159,000
031101- A012-1	Regular Allowances			(3,403,000)	(3,403,000)	(3,988,000)
031101- A012-2	Other Allowances (Excluding T. A)			(121,000)	(121,000)	(171,000)
031101- A03	Operating Expenses			1,402,000	1,402,000	1,492,000
031101- A032	Communications			135,000	135,000	160,000
031101- A033	Utilities			135,000	135,000	180,000
031101- A034	Occupancy Costs			490,000	490,000	490,000
031101- A038	Travel & Transportation			436,000	436,000	456,000
031101- A039	General			206,000	206,000	206,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A05	Grants, Subsidies and Write Off Loans			201,000	201,000	201,000
031101- A052	Grants-Domestic			201,000	201,000	201,000
031101- A06	Transfers			15,000	15,000	15,000
031101- A063	Entertainment & Gifts			15,000	15,000	15,000
031101- A09	Physical Assets			290,000	290,000	290,000
031101- A092	Computer Equipment			90,000	90,000	90,000
031101- A096	Purchase of Plant & Machinery			150,000	150,000	150,000
031101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
031101- A13	Repairs and Maintenance			161,000	161,000	161,000
031101- A130	Transport			60,000	60,000	60,000
031101- A131	Machinery and Equipment			35,000	35,000	35,000
031101- A132	Furniture and Fixture			36,000	36,000	36,000
031101- A137	Computer Equipment			30,000	30,000	30,000
Total-Banking Court - I, Bahawalpur				8,342,000	8,342,000	9,019,000

FD0028 BANKING COURT-I, FAISALABAD

031101- A01	Employees Related Expenses			6,147,000	6,147,000	7,003,000
031101- A011	Pay	17	17	2,937,000	2,937,000	3,000,000
031101- A011-1	Pay of Officers	(1)	(2)	(779,000)	(779,000)	(1,140,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(2,158,000)	(2,158,000)	(1,860,000)
031101- A012	Allowances			3,210,000	3,210,000	4,003,000
031101- A012-1	Regular Allowances			(3,154,000)	(3,154,000)	(3,947,000)
031101- A012-2	Other Allowances (Excluding T. A)			(56,000)	(56,000)	(56,000)
031101- A03	Operating Expenses			950,000	950,000	1,010,000
031101- A032	Communications			115,000	115,000	115,000
031101- A033	Utilities			140,000	140,000	150,000
031101- A034	Occupancy Costs			245,000	245,000	245,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A038			270,000	270,000	320,000
031101- A039			180,000	180,000	180,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			110,000	110,000	110,000
031101- A092			10,000	10,000	10,000
031101- A096			50,000	50,000	50,000
031101- A097			50,000	50,000	50,000
031101- A13			150,000	150,000	160,000
031101- A130			90,000	90,000	90,000
031101- A131			40,000	40,000	40,000
031101- A132			10,000	10,000	20,000
031101- A137			10,000	10,000	10,000
Total-Banking Court-I, Faisalabad			7,363,000	7,363,000	8,289,000

FD0029 BANKING COURT-II, FAISALABAD

031101- A01			6,381,000	6,381,000	7,324,000
031101- A011	19	19	3,055,000	3,055,000	2,897,000
031101- A011-1	(2)	(3)	(1,000,000)	(1,000,000)	(1,156,000)
031101- A011-2	(17)	(16)	(2,055,000)	(2,055,000)	(1,741,000)
031101- A012			3,326,000	3,326,000	4,427,000
031101- A012-1			(3,219,000)	(3,219,000)	(4,310,000)
031101- A012-2			(107,000)	(107,000)	(117,000)
031101- A03			926,000	926,000	1,011,000
031101- A032			140,000	140,000	140,000
031101- A033			120,000	120,000	125,000
031101- A034			155,000	155,000	155,000
031101- A038			300,000	300,000	330,000
031101- A039			211,000	211,000	261,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			5,000	5,000	10,000
031101- A063			5,000	5,000	10,000
031101- A09			120,000	120,000	170,000
031101- A092			70,000	70,000	70,000
031101- A096			30,000	30,000	50,000
031101- A097			20,000	20,000	50,000
031101- A13			130,000	130,000	190,000
031101- A130			60,000	60,000	80,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
031101- A131	Machinery and Equipment			30,000	30,000	40,000
031101- A132	Furniture and Fixture			10,000	10,000	20,000
031101- A137	Computer Equipment			30,000	30,000	50,000
Total-Banking Court-II, Faisalabad				7,563,000	7,563,000	8,706,000
FD0030 SPECIAL JUDGE (CENTRAL), FAISALABAD:						
031101- A01	Employees Related Expenses			4,764,000	4,764,000	5,042,000
031101- A011	Pay	9	9	2,182,000	2,182,000	1,969,000
031101- A011-1	Pay of Officers	(1)	(2)	(936,000)	(936,000)	(1,068,000)
031101- A011-2	Pay of Other Staff	(8)	(7)	(1,246,000)	(1,246,000)	(901,000)
031101- A012	Allowances			2,582,000	2,582,000	3,073,000
031101- A012-1	Regular Allowances			(2,500,000)	(2,500,000)	(2,991,000)
031101- A012-2	Other Allowances (Excluding T. A)			(82,000)	(82,000)	(82,000)
031101- A03	Operating Expenses			763,000	763,000	785,000
031101- A032	Communications			106,000	106,000	106,000
031101- A033	Utilities			110,000	110,000	110,000
031101- A034	Occupancy Costs			223,000	223,000	223,000
031101- A038	Travel & Transportation			212,000	212,000	234,000
031101- A039	General			112,000	112,000	112,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			1,000	1,000	1,000
031101- A063	Entertainment & Gifts			1,000	1,000	1,000
031101- A09	Physical Assets			74,000	74,000	74,000
031101- A092	Computer Equipment			4,000	4,000	4,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
031101- A13	Repairs and Maintenance			84,000	84,000	84,000
031101- A130	Transport			60,000	60,000	60,000
031101- A131	Machinery and Equipment			10,000	10,000	10,000
031101- A132	Furniture and Fixture			10,000	10,000	10,000
031101- A137	Computer Equipment			4,000	4,000	4,000
Total-Special Judge (Central), Faisalabad				5,687,000	5,687,000	5,987,000
GA0011 BANKING COURT - I, GUJRANWALA:						
031101- A01	Employees Related Expenses			5,657,000	5,657,000	6,445,000
031101- A011	Pay	17	17	2,586,000	2,586,000	2,654,000
031101- A011-1	Pay of Officers	(1)	(2)	(779,000)	(779,000)	(950,000)

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A011-2	Pay of Other Staff	(16) (15)	(1,807,000)	(1,807,000)	(1,704,000)
031101- A012	Allowances		3,071,000	3,071,000	3,791,000
031101- A012-1	Regular Allowances		(2,989,000)	(2,989,000)	(3,690,000)
031101- A012-2	Other Allowances (Excluding T. A)		(82,000)	(82,000)	(101,000)
031101- A03	Operating Expenses		865,000	865,000	1,069,000
031101- A032	Communications		140,000	140,000	160,000
031101- A033	Utilities		145,000	145,000	200,000
031101- A034	Occupancy Costs		3,000	3,000	3,000
031101- A038	Travel & Transportation		361,000	361,000	471,000
031101- A039	General		216,000	216,000	235,000
031101- A04	Employees Retirement Benefits		1,000	1,000	
031101- A041	Pension		1,000	1,000	
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		185,000	185,000	220,000
031101- A092	Computer Equipment		35,000	35,000	70,000
031101- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101- A13	Repairs and Maintenance		190,000	190,000	220,000
031101- A130	Transport		80,000	80,000	100,000
031101- A131	Machinery and Equipment		50,000	50,000	50,000
031101- A132	Furniture and Fixture		30,000	30,000	40,000
031101- A137	Computer Equipment		30,000	30,000	30,000
Total-Banking Court-I, Gujranwala			6,903,000	6,903,000	7,959,000

GA0012 BANKING COURT -II, GUJRWALA:

031101- A01	Employees Related Expenses		5,776,000	5,776,000	6,541,000
031101- A011	Pay	17 17	2,710,000	2,710,000	2,628,000
031101- A011-1	Pay of Officers	(1) (2)	(906,000)	(906,000)	(919,000)
031101- A011-2	Pay of Other Staff	(16) (15)	(1,804,000)	(1,804,000)	(1,709,000)
031101- A012	Allowances		3,066,000	3,066,000	3,913,000
031101- A012-1	Regular Allowances		(3,026,000)	(3,026,000)	(3,777,000)
031101- A012-2	Other Allowances (Excluding T. A)		(40,000)	(40,000)	(136,000)
031101- A03	Operating Expenses		701,000	701,000	742,000
031101- A032	Communications		81,000	81,000	81,000
031101- A033	Utilities		67,000	67,000	68,000
031101- A034	Occupancy Costs		3,000	3,000	3,000
031101- A038	Travel & Transportation		394,000	394,000	434,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A039			156,000	156,000	156,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			150,000	150,000	150,000
031101- A092			50,000	50,000	50,000
031101- A096			50,000	50,000	50,000
031101- A097			50,000	50,000	50,000
031101- A13			105,000	105,000	145,000
031101- A130			80,000	80,000	80,000
031101- A131			10,000	10,000	10,000
031101- A132			10,000	10,000	50,000
031101- A137			5,000	5,000	5,000
Total-Banking Court - II, Gujranwala			6,738,000	6,738,000	7,584,000
GA0122 DRUG COURT, GUJRANWALA:					
031101- A01			5,043,000	5,043,000	5,369,000
031101- A011	14	14	2,137,000	2,137,000	1,853,000
031101- A011-1	(2)	(4)	(888,000)	(888,000)	(1,027,000)
031101- A011-2	(12)	(10)	(1,249,000)	(1,249,000)	(826,000)
031101- A012			2,906,000	2,906,000	3,516,000
031101- A012-1			(2,805,000)	(2,805,000)	(3,410,000)
031101- A012-2			(101,000)	(101,000)	(106,000)
031101- A03			658,000	658,000	710,000
031101- A032			112,000	112,000	116,000
031101- A033			6,000	6,000	6,000
031101- A034			2,000	2,000	2,000
031101- A038			220,000	220,000	236,000
031101- A039			318,000	318,000	350,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			1,000	1,000	1,000
031101- A063			1,000	1,000	1,000
031101- A09			180,000	180,000	280,000
031101- A092			20,000	20,000	30,000
031101- A096			100,000	100,000	150,000
031101- A097			60,000	60,000	100,000
031101- A13			130,000	130,000	150,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A130			50,000	50,000	60,000
031101- A131			10,000	10,000	20,000
031101- A132			40,000	40,000	30,000
031101- A137			30,000	30,000	40,000
			6,013,000	6,013,000	6,511,000

LO0206 SPECIAL JUDGE (CENTRAL), LAHORE:

031101- A01	Employees Related Expenses			4,735,000	4,735,000	5,321,000
031101- A011	Pay	11	11	2,110,000	2,110,000	2,257,000
031101- A011-1	Pay of Officers	(1)	(2)	(790,000)	(790,000)	(1,089,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,320,000)	(1,320,000)	(1,168,000)
031101- A012	Allowances			2,625,000	2,625,000	3,064,000
031101- A012-1	Regular Allowances			(2,504,000)	(2,504,000)	(2,924,000)
031101- A012-2	Other Allowances (Excluding T. A)			(121,000)	(121,000)	(140,000)
031101- A03	Operating Expenses			1,143,000	1,143,000	1,257,000
031101- A032	Communications			130,000	130,000	130,000
031101- A033	Utilities			10,000	10,000	20,000
031101- A034	Occupancy Costs			442,000	442,000	442,000
031101- A038	Travel & Transportation			300,000	300,000	345,000
031101- A039	General			261,000	261,000	320,000
031101- A04	Employees Retirement Benefits			200,000	200,000	300,000
031101- A041	Pension			200,000	200,000	300,000
031101- A06	Transfers			20,000	20,000	20,000
031101- A063	Entertainment & Gifts			20,000	20,000	20,000
031101- A09	Physical Assets			332,000	332,000	261,000
031101- A092	Computer Equipment			62,000	62,000	110,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			120,000	120,000	100,000
031101- A097	Purchase of Furniture & Fixture			150,000	150,000	50,000
031101- A13	Repairs and Maintenance			230,000	230,000	240,000
031101- A130	Transport			100,000	100,000	100,000
031101- A131	Machinery and Equipment			50,000	50,000	50,000
031101- A132	Furniture and Fixture			30,000	30,000	30,000
031101- A137	Computer Equipment			50,000	50,000	60,000
	Total-Special Judge (Central), Lahore			6,660,000	6,660,000	7,399,000

**NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
LO0207 SPECIAL COURT (CUSTOMS, TAXATION AND ANTI-SMUGGLING), LAHORE :						
031101- A01	Employees Related Expenses			4,315,000	4,315,000	5,113,000
031101- A011	Pay	11	11	1,616,000	1,616,000	1,805,000
031101- A011-1	Pay of Officers	(1)	(2)	(718,000)	(718,000)	(935,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(898,000)	(898,000)	(870,000)
031101- A012	Allowances			2,699,000	2,699,000	3,308,000
031101- A012-1	Regular Allowances			(2,594,000)	(2,594,000)	(3,098,000)
031101- A012-2	Other Allowances (Excluding T. A)			(105,000)	(105,000)	(210,000)
031101- A03	Operating Expenses			935,000	935,000	1,099,000
031101- A032	Communications			115,000	115,000	130,000
031101- A033	Utilities			5,000	5,000	10,000
031101- A034	Occupancy Costs			383,000	383,000	383,000
031101- A038	Travel & Transportation			256,000	256,000	345,000
031101- A039	General			176,000	176,000	231,000
031101- A04	Employees Retirement Benefits					300,000
031101- A041	Pension					300,000
031101- A06	Transfers			5,000	5,000	10,000
031101- A063	Entertainment & Gifts			5,000	5,000	10,000
031101- A09	Physical Assets			100,000	100,000	241,000
031101- A092	Computer Equipment			30,000	30,000	90,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
031101- A097	Purchase of Furniture & Fixture			20,000	20,000	50,000
031101- A13	Repairs and Maintenance			130,000	130,000	170,000
031101- A130	Transport			70,000	70,000	80,000
031101- A131	Machinery and Equipment			20,000	20,000	30,000
031101- A132	Furniture and Fixture			10,000	10,000	20,000
031101- A137	Computer Equipment			30,000	30,000	40,000
Total-Special Court (Customs, Taxation and Anti-Smuggling), Lahore				5,485,000	5,485,000	6,933,000

LO0209 SPECIAL COURT (COMMERCIAL) LAHORE:

031101- A01	Employees Related Expenses			1,639,000	1,639,000	2,393,000
031101- A011	Pay	10	10	938,000	938,000	1,217,000
031101- A011-1	Pay of Officers	(3)	(5)	(74,000)	(74,000)	(418,000)
031101- A011-2	Pay of Other Staff	(7)	(5)	(864,000)	(864,000)	(799,000)
031101- A012	Allowances			701,000	701,000	1,176,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A012-1			(694,000)	(694,000)	(1,169,000)
031101- A012-2			(7,000)	(7,000)	(7,000)
031101- A03			90,000	90,000	90,000
031101- A032			5,000	5,000	5,000
031101- A033			2,000	2,000	2,000
031101- A034			61,000	61,000	61,000
031101- A038			4,000	4,000	4,000
031101- A039			18,000	18,000	18,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A09			46,000	46,000	46,000
031101- A092			40,000	40,000	40,000
031101- A096			4,000	4,000	4,000
031101- A097			2,000	2,000	2,000
031101- A13			10,000	10,000	10,000
031101- A131			2,000	2,000	2,000
031101- A132			2,000	2,000	2,000
031101- A137			6,000	6,000	6,000
Total-Special Court (Commercial) Lahore			1,786,000	1,786,000	2,540,000

LO0210 SPECIAL COURT (OFFENCES IN BANKS) LAHORE :

031101- A01	Employees Related Expenses			6,836,000	6,836,000	7,527,000
031101- A011	Pay	17	17	3,472,000	3,472,000	3,409,000
031101- A011-1	Pay of Officers	(4)	(5)	(1,778,000)	(1,778,000)	(1,796,000)
031101- A011-2	Pay of Other Staff	(13)	(12)	(1,694,000)	(1,694,000)	(1,613,000)
031101- A012	Allowances			3,364,000	3,364,000	4,118,000
031101- A012-1	Regular Allowances			(3,314,000)	(3,314,000)	(3,968,000)
031101- A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(150,000)
031101- A03	Operating Expenses			1,351,000	1,351,000	1,615,000
031101- A032	Communications			145,000	145,000	165,000
031101- A033	Utilities			5,000	5,000	10,000
031101- A034	Occupancy Costs			824,000	824,000	863,000
031101- A038	Travel & Transportation			191,000	191,000	317,000
031101- A039	General			186,000	186,000	260,000
031101- A06	Transfers			4,000	4,000	6,000
031101- A063	Entertainment & Gifts			4,000	4,000	6,000
031101- A09	Physical Assets			141,000	141,000	251,000
031101- A092	Computer Equipment			41,000	41,000	51,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A097			50,000	50,000	100,000
031101- A13			165,000	165,000	185,000
031101- A130			70,000	70,000	80,000
031101- A131			35,000	35,000	40,000
031101- A132			50,000	50,000	50,000
031101- A137			10,000	10,000	15,000
Total-Special Court (Offences in Banks)					
Lahore			8,497,000	8,497,000	9,584,000

LO0217 FOREIGN EXCHANGE REGULATION
APPELLATE BOARD, LAHORE:

031101- A01	Employees Related Expenses		906,000	906,000	1,113,000
031101- A011	Pay	4	4	540,000	540,000
031101- A011-1	Pay of Officers	..	..	(72,000)	(72,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(468,000)	(479,000)
031101- A012	Allowances			366,000	366,000
031101- A012-1	Regular Allowances			(360,000)	(360,000)
031101- A012-2	Other Allowances (Excluding T. A)			(6,000)	(6,000)
031101- A03	Operating Expenses			25,000	25,000
031101- A032	Communications			3,000	3,000
031101- A033	Utilities			1,000	1,000
031101- A034	Occupancy Costs			1,000	1,000
031101- A038	Travel & Transportation			9,000	9,000
031101- A039	General			11,000	11,000
031101- A04	Employees Retirement Benefits			1,000	1,000
031101- A041	Pension			1,000	1,000
031101- A09	Physical Assets			44,000	44,000
031101- A092	Computer Equipment			40,000	40,000
031101- A096	Purchase of Plant & Machinery			2,000	2,000
031101- A097	Purchase of Furniture & Fixture			2,000	2,000
031101- A13	Repairs and Maintenance			9,000	9,000
031101- A131	Machinery and Equipment			4,000	4,000
031101- A132	Furniture and Fixture			1,000	1,000
031101- A137	Computer Equipment			4,000	4,000
Total-Foreign Exchange Regulation					
Appellate Board, Lahore			985,000	985,000	1,192,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
LO0231 BANKING COURT-IV, LAHORE:					
031101- A01	Employees Related Expenses		5,852,000	5,852,000	6,834,000
031101- A011	Pay	17 17	2,885,000	2,885,000	2,981,000
031101- A011-1	Pay of Officers	(1) (2)	(842,000)	(842,000)	(1,136,000)
031101- A011-2	Pay of Other Staff	(16) (15)	(2,043,000)	(2,043,000)	(1,845,000)
031101- A012	Allowances		2,967,000	2,967,000	3,853,000
031101- A012-1	Regular Allowances		(2,901,000)	(2,901,000)	(3,702,000)
031101- A012-2	Other Allowances (Excluding T. A)		(66,000)	(66,000)	(151,000)
031101- A03	Operating Expenses		961,000	961,000	1,106,000
031101- A032	Communications		130,000	130,000	130,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy Costs		385,000	385,000	446,000
031101- A038	Travel & Transportation		261,000	261,000	280,000
031101- A039	General		180,000	180,000	245,000
031101- A04	Employees Retirement Benefits		1,000	1,000	2,000
031101- A041	Pension		1,000	1,000	2,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		150,000	150,000	160,000
031101- A092	Computer Equipment		50,000	50,000	60,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101- A13	Repairs and Maintenance		180,000	180,000	190,000
031101- A130	Transport		70,000	70,000	70,000
031101- A131	Machinery and Equipment		40,000	40,000	40,000
031101- A132	Furniture and Fixture		30,000	30,000	30,000
031101- A137	Computer Equipment		40,000	40,000	50,000
	Total-Banking Court-IV, Lahore		7,149,000	7,149,000	8,297,000
LO0235 BANKING COURT-I, LAHORE:					
031101- A01	Employees Related Expenses		7,002,000	7,002,000	7,923,000
031101- A011	Pay	18 18	3,516,000	3,516,000	3,586,000
031101- A011-1	Pay of Officers	(2) (3)	(1,344,000)	(1,344,000)	(1,489,000)
031101- A011-2	Pay of Other Staff	(16) (15)	(2,172,000)	(2,172,000)	(2,097,000)
031101- A012	Allowances		3,486,000	3,486,000	4,337,000
031101- A012-1	Regular Allowances		(3,376,000)	(3,376,000)	(4,157,000)
031101- A012-2	Other Allowances (Excluding T. A)		(110,000)	(110,000)	(180,000)
031101- A03	Operating Expenses		890,000	890,000	1,040,000
031101- A032	Communications		120,000	120,000	180,000
031101- A033	Utilities		5,000	5,000	10,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A034			210,000	210,000	150,000
031101- A038			315,000	315,000	420,000
031101- A039			240,000	240,000	280,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			10,000	10,000	10,000
031101- A063			10,000	10,000	10,000
031101- A09			170,000	170,000	451,000
031101- A092			70,000	70,000	100,000
031101- A095					1,000
031101- A096			50,000	50,000	150,000
031101- A097			50,000	50,000	200,000
031101- A13			190,000	190,000	230,000
031101- A130			80,000	80,000	100,000
031101- A131			40,000	40,000	50,000
031101- A132			30,000	30,000	50,000
031101- A137			40,000	40,000	30,000
Total-Banking Court-I, Lahore			8,263,000	8,263,000	9,655,000
LO0236 BANKING COURT-II, LAHORE:					
031101- A01			6,825,000	6,825,000	8,010,000
031101- A011	18	18	3,421,000	3,421,000	3,552,000
031101- A011-1	(2)	(3)	(1,234,000)	(1,234,000)	(1,381,000)
031101- A011-2	(16)	(15)	(2,187,000)	(2,187,000)	(2,171,000)
031101- A012			3,404,000	3,404,000	4,458,000
031101- A012-1			(3,292,000)	(3,292,000)	(4,247,000)
031101- A012-2			(112,000)	(112,000)	(211,000)
031101- A03			795,000	795,000	820,000
031101- A032			90,000	90,000	125,000
031101- A033			5,000	5,000	5,000
031101- A034			333,000	333,000	323,000
031101- A038			189,000	189,000	189,000
031101- A039			178,000	178,000	178,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			2,000	2,000	2,000
031101- A063			2,000	2,000	2,000
031101- A09			25,000	25,000	25,000
031101- A092			2,000	2,000	2,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A096			20,000	20,000	20,000
031101- A097			3,000	3,000	3,000
031101- A13			92,000	92,000	92,000
031101- A130			40,000	40,000	40,000
031101- A131			10,000	10,000	10,000
031101- A132			20,000	20,000	20,000
031101- A137			22,000	22,000	22,000
Total-Banking Court-II, Lahore			7,740,000	7,740,000	8,950,000
LO0237 BANKING COURT-III, LAHORE:					
031101- A01			6,076,000	6,076,000	6,591,000
031101- A011	17	17	2,936,000	2,936,000	2,939,000
031101- A011-1	(1)	(2)	(872,000)	(872,000)	(1,059,000)
031101- A011-2	(16)	(15)	(2,064,000)	(2,064,000)	(1,880,000)
031101- A012			3,140,000	3,140,000	3,652,000
031101- A012-1			(3,110,000)	(3,110,000)	(3,648,000)
031101- A012-2			(30,000)	(30,000)	(4,000)
031101- A03			987,000	987,000	1,055,000
031101- A032			120,000	120,000	122,000
031101- A033			1,000	1,000	1,000
031101- A034			476,000	476,000	476,000
031101- A038			200,000	200,000	265,000
031101- A039			190,000	190,000	191,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			50,000	50,000	50,000
031101- A092			10,000	10,000	10,000
031101- A096			20,000	20,000	20,000
031101- A097			20,000	20,000	20,000
031101- A13			160,000	160,000	180,000
031101- A130			50,000	50,000	60,000
031101- A131			40,000	40,000	40,000
031101- A132			30,000	30,000	40,000
031101- A137			40,000	40,000	40,000
Total-Banking Court-III, Lahore			7,279,000	7,279,000	7,882,000

NO. 073 .- FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
LO0240 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE:					
031101- A01	Employees Related Expenses		5,339,000	5,339,000	6,266,000
031101- A011	Pay	13 13	2,499,000	2,499,000	2,557,000
031101- A011-1	Pay of Officers	(2) (3)	(1,181,000)	(1,181,000)	(1,413,000)
031101- A011-2	Pay of Other Staff	(11) (10)	(1,318,000)	(1,318,000)	(1,144,000)
031101- A012	Allowances		2,840,000	2,840,000	3,709,000
031101- A012-1	Regular Allowances		(2,674,000)	(2,674,000)	(3,608,000)
031101- A012-2	Other Allowances (Excluding T. A)		(166,000)	(166,000)	(101,000)
031101- A03	Operating Expenses		1,123,000	1,123,000	864,000
031101- A032	Communications		145,000	145,000	145,000
031101- A033	Utilities		8,000	8,000	13,000
031101- A034	Occupancy Costs		554,000	554,000	270,000
031101- A038	Travel & Transportation		226,000	226,000	246,000
031101- A039	General		190,000	190,000	190,000
031101- A04	Employees Retirement Benefits		151,000	151,000	575,000
031101- A041	Pension		151,000	151,000	575,000
011205- A05	Grants, Subsidies and Write Off Loans				1,000
011205- A052	Grants- Domestic				1,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
031101- A09	Physical Assets		150,000	150,000	160,000
031101- A092	Computer Equipment		50,000	50,000	60,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101- A13	Repairs and Maintenance		125,000	125,000	126,000
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		30,000	30,000	30,000
031101- A132	Furniture and Fixture		15,000	15,000	15,000
031101- A133	Buildings and Structure				1,000
031101- A137	Computer Equipment		30,000	30,000	30,000
Total-Special Court (Control of Narcotics Substances) Lahore			6,889,000	6,889,000	7,993,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
LO0245 ACCOUNTABILITY COURT-II, LAHORE:						
031101-	A01	Employees Related Expenses		6,148,000	6,148,000	5,789,000
031101-	A011	Pay	12 12	2,643,000	2,643,000	1,990,000
031101-	A011-1	Pay of Officers	(2) (3)	(1,594,000)	(1,594,000)	(1,080,000)
031101-	A011-2	Pay of Other Staff	(10) (9)	(1,049,000)	(1,049,000)	(910,000)
031101-	A012	Allowances		3,505,000	3,505,000	3,799,000
031101-	A012-1	Regular Allowances		(3,429,000)	(3,429,000)	(3,687,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(76,000)	(76,000)	(112,000)
031101-	A03	Operating Expenses		788,000	788,000	1,194,000
031101-	A032	Communications		130,000	130,000	190,000
031101-	A033	Utilities		4,000	4,000	4,000
031101-	A034	Occupancy Costs		264,000	264,000	583,000
031101-	A038	Travel & Transportation		215,000	215,000	251,000
031101-	A039	General		175,000	175,000	166,000
031101-	A04	Employees Retirement Benefits		1,000	1,000	1,000
031101-	A041	Pension		1,000	1,000	1,000
031101-	A06	Transfers		8,000	8,000	10,000
031101-	A063	Entertainment & Gifts		8,000	8,000	10,000
031101-	A09	Physical Assets		51,000	51,000	60,000
031101-	A092	Computer Equipment		40,000	40,000	40,000
031101-	A096	Purchase of Plant & Machinery		1,000	1,000	10,000
031101-	A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
031101-	A13	Repairs and Maintenance		90,000	90,000	140,000
031101-	A130	Transport		50,000	50,000	60,000
031101-	A131	Machinery and Equipment		10,000	10,000	30,000
031101-	A132	Furniture and Fixture		10,000	10,000	20,000
031101-	A137	Computer Equipment		20,000	20,000	30,000
Total-Accountability Court-II, Lahore				7,086,000	7,086,000	7,194,000

LO0246 ACCOUNTABILITY COURT-I, LAHORE:

031101-	A01	Employees Related Expenses		6,119,000	6,119,000	6,826,000
031101-	A011	Pay	12 12	2,552,000	2,552,000	2,543,000
031101-	A011-1	Pay of Officers	(2) (3)	(1,469,000)	(1,469,000)	(1,549,000)
031101-	A011-2	Pay of Other Staff	(10) (9)	(1,083,000)	(1,083,000)	(994,000)
031101-	A012	Allowances		3,567,000	3,567,000	4,283,000
031101-	A012-1	Regular Allowances		(3,491,000)	(3,491,000)	(4,207,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(76,000)	(76,000)	(76,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.					
031101- A03			487,000	487,000	604,000
031101- A032			110,000	110,000	130,000
031101- A033			4,000	4,000	4,000
031101- A034			5,000	5,000	65,000
031101- A038			230,000	230,000	255,000
031101- A039			138,000	138,000	150,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A05			1,000	1,000	1,000
031101- A052			1,000	1,000	1,000
031101- A06			5,000	5,000	4,000
031101- A063			5,000	5,000	4,000
031101- A09			90,000	90,000	90,000
031101- A092			20,000	20,000	20,000
031101- A096			40,000	40,000	40,000
031101- A097			30,000	30,000	30,000
031101- A13			120,000	120,000	175,000
031101- A130			70,000	70,000	80,000
031101- A131			10,000	10,000	20,000
031101- A132			10,000	10,000	30,000
031101- A137			30,000	30,000	45,000
Total-Accountability Court-I, Lahore			6,823,000	6,823,000	7,701,000

**LO0251 ENVIRONMENTAL PROTECTION
TRIBUNAL, LAHORE:**

031101- A01			7,591,000	7,591,000	
031101- A011	Pay	25	4,356,000	4,356,000	
031101- A011-1	Pay of Officers	(5)	(2,379,000)	(2,379,000)	
031101- A011-2	Pay of Other Staff	(20)	(1,977,000)	(1,977,000)	
031101- A012	Allowances		3,235,000	3,235,000	
031101- A012-1	Regular Allowances		(3,123,000)	(3,123,000)	
031101- A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	
031101- A03			2,804,000	2,804,000	
031101- A032	Communications		310,000	310,000	
031101- A033	Utilities		4,000	4,000	
031101- A034	Occupancy Costs		1,029,000	1,029,000	
031101- A036	Motor Vehicles		1,000	1,000	

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A038			1,080,000	1,080,000	
031101- A039			380,000	380,000	
031101- A04			1,000	1,000	
031101- A041			1,000	1,000	
031101- A05			1,000	1,000	
031101- A052			1,000	1,000	
031101- A06			30,000	30,000	
031101- A063			30,000	30,000	
031101- A09			290,000	290,000	
031101- A092			89,000	89,000	
031101- A095			1,000	1,000	
031101- A096			100,000	100,000	
031101- A097			100,000	100,000	
031101- A13			431,000	431,000	
031101- A130			200,000	200,000	
031101- A131			50,000	50,000	
031101- A132			40,000	40,000	
031101- A133			51,000	51,000	
031101- A137			90,000	90,000	
Total-Environmental Protection Tribunal, Lahore			11,148,000	11,148,000	

LO0252 ACCOUNTABILITY COURT-IV, LAHORE:

031101- A01	Employees Related Expenses			6,217,000	6,217,000	5,797,000
031101- A011	Pay	12	12	2,676,000	2,676,000	2,048,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,514,000)	(1,514,000)	(1,041,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,162,000)	(1,162,000)	(1,007,000)
031101- A012	Allowances			3,541,000	3,541,000	3,749,000
031101- A012-1	Regular Allowances			(3,465,000)	(3,465,000)	(3,672,000)
031101- A012-2	Other Allowances (Excluding T. A)			(76,000)	(76,000)	(77,000)
031101- A03	Operating Expenses			664,000	664,000	1,247,000
031101- A032	Communications			230,000	230,000	230,000
031101- A033	Utilities			5,000	5,000	5,000
031101- A034	Occupancy Costs			63,000	63,000	539,000
031101- A038	Travel & Transportation			230,000	230,000	291,000
031101- A039	General			136,000	136,000	182,000
031101- A04	Employees Retirement Benefits			1,000	1,000	2,000
031101- A041	Pension			1,000	1,000	2,000
031101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A052			1,000	1,000	1,000
031101- A06			10,000	10,000	15,000
031101- A063			10,000	10,000	15,000
031101- A09			65,000	65,000	210,000
031101- A092			40,000	40,000	40,000
031101- A096			10,000	10,000	150,000
031101- A097			15,000	15,000	20,000
031101- A13			150,000	150,000	195,000
031101- A130			70,000	70,000	80,000
031101- A131			20,000	20,000	30,000
031101- A132			10,000	10,000	35,000
031101- A137			50,000	50,000	50,000
Total-Accountability Court-IV, Lahore			7,108,000	7,108,000	7,467,000

LO0253 ACCOUNTABILITY COURT-III, LAHORE:

031101- A01	Employees Related Expenses			5,832,000	5,832,000	5,381,000
031101- A011	Pay	12	12	2,482,000	2,482,000	1,860,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,545,000)	(1,545,000)	(1,003,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(937,000)	(937,000)	(857,000)
031101- A012	Allowances			3,350,000	3,350,000	3,521,000
031101- A012-1	Regular Allowances			(3,264,000)	(3,264,000)	(3,435,000)
031101- A012-2	Other Allowances (Excluding T. A)			(86,000)	(86,000)	(86,000)
031101- A03	Operating Expenses			1,105,000	1,105,000	898,000
031101- A032	Communications			165,000	165,000	165,000
031101- A033	Utilities			13,000	13,000	5,000
031101- A034	Occupancy Costs			496,000	496,000	227,000
031101- A038	Travel & Transportation			250,000	250,000	311,000
031101- A039	General			181,000	181,000	190,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			10,000	10,000	5,000
031101- A063	Entertainment & Gifts			10,000	10,000	5,000
031101- A09	Physical Assets			105,000	105,000	80,000
031101- A092	Computer Equipment			75,000	75,000	50,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
031101- A13	Repairs and Maintenance			135,000	135,000	205,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A130			70,000	70,000	70,000
031101- A131			20,000	20,000	50,000
031101- A132			10,000	10,000	50,000
031101- A137			35,000	35,000	35,000
Total-Accountability Court-III, Lahore			7,188,000	7,188,000	6,570,000

LO0254 ACCOUNTABILITY COURT-V, LAHORE:

031101- A01	Employees Related Expenses			5,873,000	5,873,000	5,229,000
031101- A011	Pay	12	12	2,357,000	2,357,000	1,780,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,406,000)	(1,406,000)	(858,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(951,000)	(951,000)	(922,000)
031101- A012	Allowances			3,516,000	3,516,000	3,449,000
031101- A012-1	Regular Allowances			(3,440,000)	(3,440,000)	(3,372,000)
031101- A012-2	Other Allowances (Excluding T. A)			(76,000)	(76,000)	(77,000)
031101- A03	Operating Expenses			540,000	540,000	676,000
031101- A032	Communications			106,000	106,000	135,000
031101- A033	Utilities			4,000	4,000	5,000
031101- A034	Occupancy Costs			62,000	62,000	63,000
031101- A038	Travel & Transportation			230,000	230,000	291,000
031101- A039	General			138,000	138,000	182,000
031101- A04	Employees Retirement Benefits			1,000	1,000	2,000
031101- A041	Pension			1,000	1,000	2,000
031101- A05	Grants, Subsidies and Write off Loans					1,000
031101- A052	Grants-Domestic					1,000
031101- A06	Transfers			5,000	5,000	15,000
031101- A063	Entertainment & Gifts			5,000	5,000	15,000
031101- A09	Physical Assets			90,000	90,000	210,000
031101- A092	Computer Equipment			20,000	20,000	40,000
031101- A096	Purchase of Plant & Machinery			40,000	40,000	150,000
031101- A097	Purchase of Furniture & Fixture			30,000	30,000	20,000
031101- A13	Repairs and Maintenance			120,000	120,000	145,000
031101- A130	Transport			70,000	70,000	80,000
031101- A131	Machinery and Equipment			10,000	10,000	20,000
031101- A132	Furniture and Fixture			10,000	10,000	15,000
031101- A137	Computer Equipment			30,000	30,000	30,000
Total-Accountability Court-V, Lahore				6,629,000	6,629,000	6,278,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
LO0255 FEDERAL SERVICE TRIBUNAL, LAHORE:						
031101-	A01	Employees Related Expenses		10,101,000	10,101,000	17,002,000
031101-	A011	Pay	23 23	5,496,000	5,496,000	5,926,000
031101-	A011-1	Pay of Officers	(6) (8)	(3,182,000)	(3,182,000)	(4,063,000)
031101-	A011-2	Pay of Other Staff	(17) (15)	(2,314,000)	(2,314,000)	(1,863,000)
031101-	A012	Allowances		4,605,000	4,605,000	11,076,000
031101-	A012-1	Regular Allowances		(3,853,000)	(3,853,000)	(10,406,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(752,000)	(752,000)	(670,000)
031101-	A03	Operating Expenses		4,773,000	4,773,000	4,134,000
031101-	A032	Communications		554,000	554,000	354,000
031101-	A033	Utilities		365,000	365,000	235,000
031101-	A034	Occupancy Costs		2,466,000	2,466,000	2,561,000
031101-	A038	Travel & Transportation		1,112,000	1,112,000	792,000
031101-	A039	General		276,000	276,000	192,000
031101-	A04	Employees Retirement Benefits		141,000	141,000	2,000
031101-	A041	Pension		141,000	141,000	2,000
031101-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101-	A052	Grants-Domestic		1,000	1,000	1,000
031101-	A06	Transfers		5,000	5,000	5,000
031101-	A063	Entertainment & Gifts		5,000	5,000	5,000
031101-	A09	Physical Assets		200,000	200,000	4,000
031101-	A092	Computer Equipment		60,000	60,000	2,000
031101-	A096	Purchase of Plant & Machinery		60,000	60,000	1,000
031101-	A097	Purchase of Furniture & Fixture		80,000	80,000	1,000
031101-	A13	Repairs and Maintenance		230,000	230,000	170,000
031101-	A130	Transport		150,000	150,000	90,000
031101-	A131	Machinery and Equipment		60,000	60,000	50,000
031101-	A132	Furniture and Fixture		10,000	10,000	10,000
031101-	A137	Computer Equipment		10,000	10,000	20,000
Total-Federal Service Tribunal, Lahore				15,451,000	15,451,000	21,318,000

MN0021 SPECIAL JUDGE (CENTRAL) MULTAN:

031101-	A01	Employees Related Expenses		4,992,000	4,992,000	5,720,000
031101-	A011	Pay	9 9	2,170,000	2,170,000	2,190,000
031101-	A011-1	Pay of Officers	(1) (2)	(809,000)	(809,000)	(1,182,000)
031101-	A011-2	Pay of Other Staff	(8) (7)	(1,361,000)	(1,361,000)	(1,008,000)
031101-	A012	Allowances		2,822,000	2,822,000	3,530,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A012-1			(2,617,000)	(2,617,000)	(3,281,000)
031101- A012-2			(205,000)	(205,000)	(249,000)
031101- A03			1,302,000	1,302,000	1,402,000
031101- A032			140,000	140,000	150,000
031101- A033			315,000	315,000	330,000
031101- A034			305,000	305,000	305,000
031101- A038			321,000	321,000	371,000
031101- A039			221,000	221,000	246,000
031101- A04			2,000	2,000	2,000
031101- A041			2,000	2,000	2,000
031101- A05					2,000
031101- A052					2,000
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			330,000	330,000	380,000
031101- A092			80,000	80,000	80,000
031101- A096			150,000	150,000	150,000
031101- A097			100,000	100,000	150,000
031101- A13			200,000	200,000	215,000
031101- A130			100,000	100,000	100,000
031101- A131			50,000	50,000	50,000
031101- A132			20,000	20,000	20,000
031101- A137			30,000	30,000	45,000
Total-Special Judge (Central) Multan			6,831,000	6,831,000	7,726,000

MN0023 DRUG COURT MULTAN :

031101- A01			4,360,000	4,360,000	5,545,000
031101- A011	Pay	10	10	1,588,000	1,588,000
031101- A011-1	Pay of Officers	(1)	(2)	(527,000)	(754,000)
031101- A011-2	Pay of Other Staff	(9)	(8)	(1,061,000)	(900,000)
031101- A012	Allowances			2,772,000	3,891,000
031101- A012-1	Regular Allowances			(2,681,000)	(3,776,000)
031101- A012-2	Other Allowances (Excluding T. A)			(91,000)	(115,000)
031101- A03			1,273,000	1,273,000	1,373,000
031101- A032	Communications			107,000	107,000
031101- A033	Utilities			140,000	160,000
031101- A034	Occupancy Costs			305,000	315,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A036			1,000	1,000	1,000
031101- A038			300,000	300,000	340,000
031101- A039			420,000	420,000	450,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			10,000	10,000	10,000
031101- A063			10,000	10,000	10,000
031101- A09			226,000	226,000	205,000
031101- A092			35,000	35,000	54,000
031101- A095			1,000	1,000	1,000
031101- A096			140,000	140,000	100,000
031101- A097			50,000	50,000	50,000
031101- A13			135,000	135,000	145,000
031101- A130			80,000	80,000	80,000
031101- A131			20,000	20,000	20,000
031101- A132			20,000	20,000	20,000
031101- A137			15,000	15,000	25,000
Total-Drug Court Multan			6,005,000	6,005,000	7,279,000

MN0024 BANKING COURT-III, MULTAN:

031101- A01	Employees Related Expenses			5,941,000	5,941,000	6,688,000
031101- A011	Pay	17	17	2,671,000	2,671,000	2,781,000
031101- A011-1	Pay of Officers	(1)	(2)	(748,000)	(748,000)	(1,085,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(1,923,000)	(1,923,000)	(1,696,000)
031101- A012	Allowances			3,270,000	3,270,000	3,907,000
031101- A012-1	Regular Allowances			(3,185,000)	(3,185,000)	(3,807,000)
031101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(100,000)
031101- A03	Operating Expenses			1,675,000	1,675,000	1,958,000
031101- A032	Communications			168,000	168,000	200,000
031101- A033	Utilities			223,000	223,000	255,000
031101- A034	Occupancy Costs			605,000	605,000	605,000
031101- A038	Travel & Transportation			511,000	511,000	730,000
031101- A039	General			168,000	168,000	168,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			12,000	12,000	12,000
031101- A063	Entertainment & Gifts			12,000	12,000	12,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A09	Physical Assets		255,000	255,000	255,000
031101- A092	Computer Equipment		55,000	55,000	55,000
031101- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
031101- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
031101- A13	Repairs and Maintenance		195,000	195,000	210,000
031101- A130	Transport		100,000	100,000	100,000
031101- A131	Machinery and Equipment		30,000	30,000	35,000
031101- A132	Furniture and Fixture		30,000	30,000	35,000
031101- A137	Computer Equipment		35,000	35,000	40,000
	Total-Banking Court-III, Multan		8,079,000	8,079,000	9,124,000

MN0025 BANKING COURT-I, MULTAN:

031101- A01	Employees Related Expenses		6,252,000	6,252,000	7,019,000
031101- A011	Pay	17 17	2,910,000	2,910,000	2,992,000
031101- A011-1	Pay of Officers	(1) (2)	(693,000)	(693,000)	(970,000)
031101- A011-2	Pay of Other Staff	(16) (15)	(2,217,000)	(2,217,000)	(2,022,000)
031101- A012	Allowances		3,342,000	3,342,000	4,027,000
031101- A012-1	Regular Allowances		(3,225,000)	(3,225,000)	(3,892,000)
031101- A012-2	Other Allowances (Excluding T. A)		(117,000)	(117,000)	(135,000)
031101- A03	Operating Expenses		1,661,000	1,661,000	1,910,000
031101- A032	Communications		114,000	114,000	114,000
031101- A033	Utilities		420,000	420,000	460,000
031101- A034	Occupancy Costs		405,000	405,000	505,000
031101- A038	Travel & Transportation		522,000	522,000	600,000
031101- A039	General		200,000	200,000	231,000
031101- A04	Employees Retirement Benefits		2,000	2,000	2,000
031101- A041	Pension		2,000	2,000	2,000
031101- A06	Transfers		20,000	20,000	20,000
031101- A063	Entertainment & Gifts		20,000	20,000	20,000
031101- A09	Physical Assets		350,000	350,000	350,000
031101- A092	Computer Equipment		110,000	110,000	110,000
031101- A096	Purchase of Plant & Machinery		140,000	140,000	140,000
031101- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
031101- A13	Repairs and Maintenance		150,000	150,000	170,000
031101- A130	Transport		50,000	50,000	60,000
031101- A131	Machinery and Equipment		30,000	30,000	35,000
031101- A132	Furniture and Fixture		20,000	20,000	25,000
031101- A137	Computer Equipment		50,000	50,000	50,000
	Total-Banking Court-I, Multan		8,435,000	8,435,000	9,471,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
MN0026 BANKING COURT-II, MULTAN:						
031101-	A01	Employees Related Expenses		7,108,000	7,108,000	7,952,000
031101-	A011	Pay	18 18	3,493,000	3,493,000	3,590,000
031101-	A011-1	Pay of Officers	(2) (3)	(1,283,000)	(1,283,000)	(1,707,000)
031101-	A011-2	Pay of Other Staff	(16) (15)	(2,210,000)	(2,210,000)	(1,883,000)
031101-	A012	Allowances		3,615,000	3,615,000	4,362,000
031101-	A012-1	Regular Allowances		(3,584,000)	(3,584,000)	(4,301,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(31,000)	(31,000)	(61,000)
031101-	A03	Operating Expenses		1,212,000	1,212,000	1,381,000
031101-	A032	Communications		110,000	110,000	110,000
031101-	A033	Utilities		180,000	180,000	180,000
031101-	A034	Occupancy Costs		380,000	380,000	380,000
031101-	A038	Travel & Transportation		381,000	381,000	550,000
031101-	A039	General		161,000	161,000	161,000
031101-	A04	Employees Retirement Benefits		1,000	1,000	1,000
031101-	A041	Pension		1,000	1,000	1,000
031101-	A06	Transfers		1,000	1,000	10,000
031101-	A063	Entertainment & Gifts		1,000	1,000	10,000
031101-	A09	Physical Assets		160,000	160,000	160,000
031101-	A092	Computer Equipment		60,000	60,000	60,000
031101-	A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101-	A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101-	A13	Repairs and Maintenance		120,000	120,000	140,000
031101-	A130	Transport		60,000	60,000	80,000
031101-	A131	Machinery and Equipment		20,000	20,000	20,000
031101-	A132	Furniture and Fixture		20,000	20,000	20,000
031101-	A137	Computer Equipment		20,000	20,000	20,000
Total-Banking Court-II, Multan				8,602,000	8,602,000	9,644,000

MN0256 ACCOUNTABILITY COURT, MULTAN

031101-	A01	Employees Related Expenses		6,273,000	6,273,000	7,286,000
031101-	A011	Pay	12 12	2,328,000	2,328,000	2,176,000
031101-	A011-1	Pay of Officers	(2) (3)	(1,202,000)	(1,202,000)	(1,275,000)
031101-	A011-2	Pay of Other Staff	(10) (9)	(1,126,000)	(1,126,000)	(901,000)
031101-	A012	Allowances		3,945,000	3,945,000	5,110,000
031101-	A012-1	Regular Allowances		(3,848,000)	(3,848,000)	(4,957,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(97,000)	(97,000)	(153,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A03	Operating Expenses		1,119,000	1,119,000	1,665,000
031101- A032	Communications		125,000	125,000	140,000
031101- A033	Utilities		135,000	135,000	165,000
031101- A034	Occupancy Costs		310,000	310,000	670,000
031101- A-36	Motor Vehicles		28,000	28,000	35,000
031101- A038	Travel & Transportation		300,000	300,000	375,000
031101- A039	General		221,000	221,000	280,000
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		10,000	10,000	15,000
031101- A063	Entertainment & Gifts		10,000	10,000	15,000
031101- A09	Physical Assets		2,350,000	2,350,000	951,000
031101- A092	Computer Equipment		150,000	150,000	150,000
031101- A095	Purchase of Transport		1,500,000	1,500,000	1,000
031101- A096	Purchase of Plant & Machinery		400,000	400,000	400,000
031101- A097	Purchase of Furniture & Fixture		300,000	300,000	400,000
031101- A13	Repairs and Maintenance		65,000	65,000	155,000
031101- A130	Transport		30,000	30,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	20,000
031101- A132	Furniture and Fixture		5,000	5,000	20,000
031101- A133	Building and Structure		10,000	10,000	20,000
031101- A137	Computer Equipment		15,000	15,000	35,000
	Total- Accountability Court, Multan		9,818,000	9,818,000	10,073,000

SG0006 BANKING COURT-I, SARGODHA:

031101- A01	Employees Related Expenses		5,823,000	5,823,000	6,722,000
031101- A011	Pay	17 17	2,668,000	2,668,000	2,759,000
031101- A011-1	Pay of Officers	(1) (2)	(748,000)	(748,000)	(1,058,000)
031101- A011-2	Pay of Other Staff	(16) (15)	(1,920,000)	(1,920,000)	(1,701,000)
031101- A012	Allowances		3,155,000	3,155,000	3,963,000
031101- A012-1	Regular Allowances		(3,052,000)	(3,052,000)	(3,809,000)
031101- A012-2	Other Allowances (Excluding T. A)		(103,000)	(103,000)	(154,000)
031101- A03	Operating Expenses		953,000	953,000	1,041,000
031101- A032	Communications		112,000	112,000	132,000
031101- A033	Utilities		132,000	132,000	153,000
031101- A034	Occupancy Costs		365,000	365,000	365,000
031101- A038	Travel & Transportation		264,000	264,000	266,000
031101- A039	General		80,000	80,000	125,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
031101- A04	Employees Retirement Benefits		1,000	1,000	
031101- A041	Pension		1,000	1,000	
031101- A06	Transfers		3,000	3,000	3,000
031101- A063	Entertainment & Gifts		3,000	3,000	3,000
031101- A09	Physical Assets		48,000	48,000	84,000
031101- A092	Computer Equipment		23,000	23,000	23,000
031101- A096	Purchase of Plant & Machinery		14,000	14,000	50,000
031101- A097	Purchase of Furniture & Fixture		11,000	11,000	11,000
031101- A13	Repairs and Maintenance		78,000	78,000	78,000
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000
031101- A137	Computer Equipment		8,000	8,000	8,000
	Total-Banking Court-I, Sargodha		6,906,000	6,906,000	7,928,000
031101	Total-Courts/Justice		225,451,000	225,451,000	242,253,000
0311	Total-Law Courts		225,451,000	225,451,000	242,253,000
031	Total-Law Courts		225,451,000	225,451,000	242,253,000
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
BR0008	STANDING COUNSEL-I BAHAWALPUR:				
036101- A01	Employees Related Expenses		2,233,000	2,233,000	2,183,000
036101- A011	Pay	5 5	1,687,000	1,687,000	1,596,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,341,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(487,000)	(487,000)	(255,000)
036101- A012	Allowances		546,000	546,000	587,000
036101- A012-1	Regular Allowances		(416,000)	(416,000)	(482,000)
036101- A012-2	Other Allowances (Excluding T. A)		(130,000)	(130,000)	(105,000)
036101- A03	Operating Expenses		602,000	602,000	702,000
036101- A032	Communications		95,000	95,000	105,000
036101- A033	Utilities		90,000	90,000	90,000
036101- A034	Occupancy Costs		7,000	7,000	7,000
036101- A038	Travel & Transportation		255,000	255,000	305,000
036101- A039	General		155,000	155,000	195,000
036101- A09	Physical Assets		240,000	240,000	120,000
036101- A092	Computer Equipment		40,000	40,000	20,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A096			100,000	100,000	50,000
036101- A097			100,000	100,000	50,000
036101- A13			130,000	130,000	135,000
036101- A130			60,000	60,000	80,000
036101- A131			30,000	30,000	20,000
036101- A132			10,000	10,000	20,000
036101- A137			30,000	30,000	15,000
Total-Standing Counsel-I Bahawalpur			3,205,000	3,205,000	3,140,000

BR0061 DEPUTY ATTORNEY GENERAL-I, BAHAWALPUR

036101- A01	Employees Related Expenses			2,609,000	2,609,000	3,011,000
036101- A011	Pay	5	5	2,177,000	2,177,000	2,340,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(2,085,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(377,000)	(377,000)	(255,000)
036101- A012	Allowances			432,000	432,000	671,000
036101- A012-1	Regular Allowances			(347,000)	(347,000)	(561,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(110,000)
036101- A03	Operating Expenses			587,000	587,000	747,000
036101- A032	Communications			80,000	80,000	105,000
036101- A033	Utilities			135,000	135,000	135,000
036101- A034	Occupancy Costs			7,000	7,000	7,000
036101- A038	Travel & Transportation			240,000	240,000	305,000
036101- A039	General			125,000	125,000	195,000
036101- A09	Physical Assets			80,000	80,000	120,000
036101- A092	Computer Equipment			20,000	20,000	20,000
036101- A096	Purchase of Plant & Machinery			30,000	30,000	50,000
036101- A097	Purchase of Furniture & Fixture			30,000	30,000	50,000
036101- A13	Repairs and Maintenance			110,000	110,000	135,000
036101- A130	Transport			60,000	60,000	80,000
036101- A131	Machinery and Equipment			30,000	30,000	20,000
036101- A132	Furniture and Fixture			10,000	10,000	20,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Deputy Attorney General-I, Bahawalpur				3,386,000	3,386,000	4,013,000

BR0062 STANDING COUNSEL-II, BAHAWALPUR:

036101- A01	Employees Related Expenses			2,000,000	2,000,000	2,177,000
036101- A011	Pay	5	5	1,584,000	1,584,000	1,595,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd							
036101-	A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(4)	(3)	(384,000)	(384,000)	(264,000)
036101-	A012	Allowances			416,000	416,000	582,000
036101-	A012-1	Regular Allowances			(342,000)	(342,000)	(482,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(74,000)	(74,000)	(100,000)
036101-	A03	Operating Expenses			462,000	462,000	612,000
036101-	A032	Communications			75,000	75,000	105,000
036101-	A034	Occupancy Costs			7,000	7,000	7,000
036101-	A038	Travel & Transportation			225,000	225,000	305,000
036101-	A039	General			155,000	155,000	195,000
036101-	A09	Physical Assets			115,000	115,000	120,000
036101-	A092	Computer Equipment			15,000	15,000	20,000
036101-	A096	Purchase of Plant & Machinery			50,000	50,000	50,000
036101-	A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
036101-	A13	Repairs and Maintenance			80,000	80,000	135,000
036101-	A130	Transport			60,000	60,000	80,000
036101-	A131	Machinery and Equipment			5,000	5,000	20,000
036101-	A132	Furniture and Fixture			5,000	5,000	20,000
036101-	A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-II, Bahawalpur					2,657,000	2,657,000	3,044,000

BR0080 STANDING COUNSEL-III, BAHAWALPUR:

036101-	A01	Employees Related Expenses			1,942,000	1,942,000	2,137,000
036101-	A011	Pay	5	5	1,526,000	1,526,000	1,550,000
036101-	A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(4)	(3)	(326,000)	(326,000)	(219,000)
036101-	A012	Allowances			416,000	416,000	587,000
036101-	A012-1	Regular Allowances			(342,000)	(342,000)	(482,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(74,000)	(74,000)	(105,000)
036101-	A03	Operating Expenses			482,000	482,000	647,000
036101-	A032	Communications			75,000	75,000	110,000
036101-	A034	Occupancy Costs			7,000	7,000	7,000
036101-	A036	Motor Vehicles			20,000	20,000	30,000
036101-	A038	Travel & Transportation			225,000	225,000	305,000
036101-	A039	General			155,000	155,000	195,000
036101-	A09	Physical Assets			1,065,000	1,065,000	221,000
036101-	A092	Computer Equipment			15,000	15,000	70,000
036101-	A095	Purchase of Transport			950,000	950,000	1,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A096			50,000	50,000	100,000
036101- A097			50,000	50,000	50,000
036101- A13			80,000	80,000	95,000
036101- A130			60,000	60,000	40,000
036101- A131			5,000	5,000	20,000
036101- A132			5,000	5,000	20,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-III, Bahawalpur			3,569,000	3,569,000	3,100,000

BR0081 STANDING COUNSEL-IV, BAHAWALPUR:

036101- A01	Employees Related Expenses			1,942,000	1,942,000	2,137,000
036101- A011	Pay	5	5	1,526,000	1,526,000	1,550,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(326,000)	(326,000)	(219,000)
036101- A012	Allowances			416,000	416,000	587,000
036101- A012-1	Regular Allowances			(342,000)	(342,000)	(482,000)
036101- A012-2	Other Allowances (Excluding T. A)			(74,000)	(74,000)	(105,000)
036101- A03	Operating Expenses			482,000	482,000	647,000
036101- A032	Communications			75,000	75,000	110,000
036101- A034	Occupancy Costs			7,000	7,000	7,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			225,000	225,000	305,000
036101- A039	General			155,000	155,000	195,000
036101- A09	Physical Assets			1,065,000	1,065,000	221,000
036101- A092	Computer Equipment			15,000	15,000	20,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
036101- A13	Repairs and Maintenance			80,000	80,000	95,000
036101- A130	Transport			60,000	60,000	40,000
036101- A131	Machinery and Equipment			5,000	5,000	20,000
036101- A132	Furniture and Fixture			5,000	5,000	20,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-IV, Bahawalpur				3,569,000	3,569,000	3,100,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
L00202 DEPUTY ATTORNEY GENERAL-I, LAHORE						
036101-	A01	Employees Related Expenses		2,615,000	2,615,000	1,862,000
036101-	A011	Pay	5 5	2,207,000	2,207,000	1,333,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,026,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(407,000)	(407,000)	(307,000)
036101-	A012	Allowances		408,000	408,000	529,000
036101-	A012-1	Regular Allowances		(321,000)	(321,000)	(429,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(87,000)	(87,000)	(100,000)
036101-	A03	Operating Expenses		500,000	500,000	652,000
036101-	A032	Communications		84,000	84,000	100,000
036101-	A034	Occupancy Costs		65,000	65,000	67,000
036101-	A038	Travel & Transportation		231,000	231,000	300,000
036101-	A039	General		120,000	120,000	185,000
036101-	A09	Physical Assets		283,000	283,000	255,000
036101-	A092	Computer Equipment		58,000	58,000	30,000
036101-	A096	Purchase of Plant & Machinery		200,000	200,000	200,000
036101-	A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
036101-	A13	Repairs and Maintenance		110,000	110,000	145,000
036101-	A130	Transport		60,000	60,000	80,000
036101-	A131	Machinery and Equipment		30,000	30,000	30,000
036101-	A132	Furniture and Fixture		10,000	10,000	20,000
036101-	A137	Computer Equipment		10,000	10,000	15,000
Total-Deputy Attorney General - I, Lahore				3,508,000	3,508,000	2,914,000

**L00203 DEPUTY ATTORNEY GENERAL - II,
LAHORE :**

036101-	A01	Employees Related Expenses		3,036,000	3,036,000	3,225,000
036101-	A011	Pay	5 5	2,494,000	2,494,000	2,520,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(2,161,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(694,000)	(694,000)	(359,000)
036101-	A012	Allowances		542,000	542,000	705,000
036101-	A012-1	Regular Allowances		(389,000)	(389,000)	(562,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(153,000)	(153,000)	(143,000)
036101-	A03	Operating Expenses		570,000	570,000	697,000
036101-	A032	Communications		82,000	82,000	85,000
036101-	A034	Occupancy Costs		114,000	114,000	117,000
036101-	A038	Travel & Transportation		206,000	206,000	300,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A039			168,000	168,000	195,000
036101- A09			81,000	81,000	110,000
036101- A092			50,000	50,000	30,000
036101- A096			16,000	16,000	50,000
036101- A097			15,000	15,000	30,000
036101- A13			91,000	91,000	125,000
036101- A130			60,000	60,000	80,000
036101- A131			11,000	11,000	15,000
036101- A132			11,000	11,000	15,000
036101- A137			9,000	9,000	15,000
Total-Deputy Attorney General - II, Lahore			3,778,000	3,778,000	4,157,000

LO0204 STANDING COUNSEL-I, LAHORE:

036101- A01			2,379,000	2,379,000	2,672,000
036101- A011			1,858,000	1,858,000	1,923,000
036101- A011-1	5	5	(1,200,000)	(1,200,000)	(1,573,000)
036101- A011-2	(1)	(2)	(658,000)	(658,000)	(350,000)
036101- A012	(4)	(3)	521,000	521,000	749,000
036101- A012-1			(414,000)	(414,000)	(626,000)
036101- A012-2			(107,000)	(107,000)	(123,000)
036101- A03			495,000	495,000	681,000
036101- A032			79,000	79,000	100,000
036101- A034			115,000	115,000	115,000
036101- A038			201,000	201,000	301,000
036101- A039			100,000	100,000	165,000
036101- A09			140,000	140,000	120,000
036101- A092			10,000	10,000	20,000
036101- A096			100,000	100,000	50,000
036101- A097			30,000	30,000	50,000
036101- A13			80,000	80,000	135,000
036101- A130			50,000	50,000	80,000
036101- A131			10,000	10,000	20,000
036101- A132			10,000	10,000	20,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-I, Lahore			3,094,000	3,094,000	3,608,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
LO0212 DEPUTY ATTORNEY GENERAL-IV LAHORE:						
036101-	A01	Employees Related Expenses		2,659,000	2,659,000	2,968,000
036101-	A011	Pay	5 5	2,245,000	2,245,000	2,333,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,989,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(445,000)	(445,000)	(344,000)
036101-	A012	Allowances		414,000	414,000	635,000
036101-	A012-1	Regular Allowances		(302,000)	(302,000)	(501,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	(134,000)
036101-	A03	Operating Expenses		446,000	446,000	547,000
036101-	A032	Communications		90,000	90,000	105,000
036101-	A034	Occupancy Costs		4,000	4,000	5,000
036101-	A038	Travel & Transportation		211,000	211,000	261,000
036101-	A039	General		141,000	141,000	176,000
036101-	A09	Physical Assets		110,000	110,000	110,000
031101-	A092	Computer Equipment		70,000	70,000	60,000
036101-	A096	Purchase of Plant & Machinery		30,000	30,000	40,000
036101-	A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
036101-	A13	Repairs and Maintenance		120,000	120,000	160,000
036101-	A130	Transport		60,000	60,000	80,000
036101-	A131	Machinery and Equipment		30,000	30,000	40,000
036101-	A132	Furniture and Fixture		10,000	10,000	20,000
036101-	A137	Computer Equipment		20,000	20,000	20,000
Total-Deputy Attorney General-IV, Lahore				3,335,000	3,335,000	3,785,000

LO0218 DEPUTY ATTORNEY GENERAL - III, LAHORE:

036101-	A01	Employees Related Expenses		3,035,000	3,035,000	3,311,000
036101-	A011	Pay	5 5	2,481,000	2,481,000	2,523,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(2,171,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(681,000)	(681,000)	(352,000)
036101-	A012	Allowances		554,000	554,000	788,000
036101-	A012-1	Regular Allowances		(414,000)	(414,000)	(643,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(140,000)	(140,000)	(145,000)
036101-	A03	Operating Expenses		428,000	428,000	552,000
036101-	A032	Communications		86,000	86,000	106,000
036101-	A034	Occupancy Costs		6,000	6,000	6,000
036101-	A038	Travel & Transportation		201,000	201,000	295,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A039			135,000	135,000	145,000
036101- A09			120,000	120,000	120,000
036101- A092			50,000	50,000	50,000
036101- A096			20,000	20,000	20,000
036101- A097			50,000	50,000	50,000
036101- A13			120,000	120,000	115,000
036101- A130			60,000	60,000	60,000
036101- A131			30,000	30,000	30,000
036101- A132			10,000	10,000	10,000
036101- A137			20,000	20,000	15,000
Total-Deputy Attorney General - III, Lahore			3,703,000	3,703,000	4,098,000

LO0242 DEPUTY ATTORNEY GENERAL-V, LAHORE:

036101- A01	Employees Related Expenses			2,880,000	2,880,000	3,098,000
036101- A011	Pay	5	5	2,384,000	2,384,000	2,423,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(2,104,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(584,000)	(584,000)	(319,000)
036101- A012	Allowances			496,000	496,000	675,000
036101- A012-1	Regular Allowances			(371,000)	(371,000)	(550,000)
036101- A012-2	Other Allowances (Excluding T. A)			(125,000)	(125,000)	(125,000)
036101- A03	Operating Expenses			597,000	597,000	626,000
036101- A032	Communications			117,000	117,000	117,000
036101- A034	Occupancy Costs			115,000	115,000	115,000
036101- A038	Travel & Transportation			232,000	232,000	231,000
036101- A039	General			133,000	133,000	163,000
036101- A09	Physical Assets			115,000	115,000	115,000
036101- A092	Computer Equipment			35,000	35,000	35,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
036101- A097	Purchase of Furniture & Fixture			30,000	30,000	30,000
036101- A13	Repairs and Maintenance			115,000	115,000	125,000
036101- A130	Transport			60,000	60,000	60,000
036101- A131	Machinery and Equipment			20,000	20,000	25,000
036101- A132	Furniture and Fixture			15,000	15,000	20,000
036101- A137	Computer Equipment			20,000	20,000	20,000
Total-Deputy Attorney General-V, Lahore				3,707,000	3,707,000	3,964,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
LO0256 DEPUTY ATTORNEY GENERAL-VI, LAHORE:						
036101-	A01	Employees Related Expenses		2,724,000	2,724,000	2,889,000
036101-	A011	Pay	5 5	2,279,000	2,279,000	2,315,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,989,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(479,000)	(479,000)	(326,000)
036101-	A012	Allowances		445,000	445,000	574,000
036101-	A012-1	Regular Allowances		(345,000)	(345,000)	(469,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(105,000)
036101-	A03	Operating Expenses		532,000	532,000	637,000
036101-	A032	Communications		90,000	90,000	110,000
036101-	A034	Occupancy Costs		115,000	115,000	115,000
036101-	A038	Travel & Transportation		196,000	196,000	241,000
036101-	A039	General		131,000	131,000	171,000
036101-	A09	Physical Assets		125,000	125,000	145,000
036101-	A092	Computer Equipment		35,000	35,000	35,000
036101-	A096	Purchase of Plant & Machinery		30,000	30,000	50,000
036101-	A097	Purchase of Furniture & Fixture		60,000	60,000	60,000
036101-	A13	Repairs and Maintenance		120,000	120,000	120,000
036101-	A130	Transport		60,000	60,000	60,000
036101-	A131	Machinery and Equipment		20,000	20,000	20,000
036101-	A132	Furniture and Fixture		10,000	10,000	10,000
036101-	A137	Computer Equipment		30,000	30,000	30,000
Total-Deputy Attorney General-VI, Lahore				3,501,000	3,501,000	3,791,000

LO0257 DEPUTY ATTORNEY GENERAL-VII, LAHORE:

036101-	A01	Employees Related Expenses		2,650,000	2,650,000	2,927,000
036101-	A011	Pay	5 5	2,240,000	2,240,000	2,264,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,950,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(440,000)	(440,000)	(314,000)
036101-	A012	Allowances		410,000	410,000	663,000
036101-	A012-1	Regular Allowances		(333,000)	(333,000)	(493,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(77,000)	(77,000)	(170,000)
036101-	A03	Operating Expenses		423,000	423,000	499,000
036101-	A032	Communications		81,000	81,000	81,000
036101-	A034	Occupancy Costs		64,000	64,000	64,000
036101-	A038	Travel & Transportation		191,000	191,000	270,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A039			87,000	87,000	84,000
036101- A09			51,000	51,000	120,000
036101- A092			30,000	30,000	20,000
036101- A096			1,000	1,000	50,000
036101- A097			20,000	20,000	50,000
036101- A13			80,000	80,000	80,000
036101- A130			60,000	60,000	60,000
036101- A131			5,000	5,000	5,000
036101- A132			5,000	5,000	5,000
036101- A137			10,000	10,000	10,000
Total-Deputy Attorney General-VII, Lahore			3,204,000	3,204,000	3,626,000

LO0258 STANDING COUNSEL-II, LAHORE:

036101- A01			2,386,000	2,386,000	2,649,000
036101- A011			1,887,000	1,887,000	1,915,000
036101- A011-1	5	5	(1,200,000)	(1,200,000)	(1,571,000)
036101- A011-2	(1)	(2)	(687,000)	(687,000)	(344,000)
036101- A012	(4)	(3)	499,000	499,000	734,000
036101- A012-1			(386,000)	(386,000)	(614,000)
036101- A012-2			(113,000)	(113,000)	(120,000)
036101- A03			385,000	385,000	466,000
036101- A032			74,000	74,000	74,000
036101- A033			1,000	1,000	
036101- A034			3,000	3,000	2,000
036101- A038			201,000	201,000	275,000
036101- A039			106,000	106,000	115,000
036101- A09			30,000	30,000	130,000
036101- A092			10,000	10,000	30,000
036101- A096			10,000	10,000	50,000
036101- A097			10,000	10,000	50,000
036101- A13			90,000	90,000	130,000
036101- A130			60,000	60,000	80,000
036101- A131			10,000	10,000	20,000
036101- A132			5,000	5,000	10,000
036101- A137			15,000	15,000	20,000
Total-Standing Counsel-II, Lahore			2,891,000	2,891,000	3,375,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
LO0259 STANDING COUNSEL-III, LAHORE:						
036101-	A01	Employees Related Expenses		2,112,000	2,112,000	2,361,000
036101-	A011	Pay	5 5	1,685,000	1,685,000	1,743,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,388,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(485,000)	(485,000)	(355,000)
036101-	A012	Allowances		427,000	427,000	618,000
036101-	A012-1	Regular Allowances		(307,000)	(307,000)	(506,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(120,000)	(120,000)	(112,000)
036101-	A03	Operating Expenses		607,000	607,000	715,000
036101-	A032	Communications		106,000	106,000	110,000
036101-	A034	Occupancy Costs		177,000	177,000	180,000
036101-	A038	Travel & Transportation		196,000	196,000	260,000
036101-	A039	General		128,000	128,000	165,000
036101-	A09	Physical Assets		60,000	60,000	120,000
036101-	A092	Computer Equipment		10,000	10,000	20,000
036101-	A096	Purchase of Plant & Machinery		20,000	20,000	50,000
036101-	A097	Purchase of Furniture & Fixture		30,000	30,000	50,000
036101-	A13	Repairs and Maintenance		110,000	110,000	135,000
036101-	A130	Transport		80,000	80,000	80,000
036101-	A131	Machinery and Equipment		10,000	10,000	20,000
036101-	A132	Furniture and Fixture		10,000	10,000	20,000
036101-	A137	Computer Equipment		10,000	10,000	15,000
Total-Standing Counsel-III, Lahore				2,889,000	2,889,000	3,331,000

LO0686 STANDING COUNSEL-IV, LAHORE:

036101-	A01	Employees Related Expenses		2,011,000	2,011,000	2,195,000
036101-	A011	Pay	5 5	1,574,000	1,574,000	1,627,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,350,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(374,000)	(374,000)	(277,000)
036101-	A012	Allowances		437,000	437,000	568,000
036101-	A012-1	Regular Allowances		(333,000)	(333,000)	(458,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(104,000)	(104,000)	(110,000)
036101-	A03	Operating Expenses		476,000	476,000	744,000
036101-	A032	Communications		74,000	74,000	100,000
036101-	A034	Occupancy Costs		66,000	66,000	161,000
036101-	A038	Travel & Transportation		201,000	201,000	290,000
036101-	A039	General		135,000	135,000	193,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A09			125,000	125,000	115,000
036101- A092			25,000	25,000	15,000
036101- A096			50,000	50,000	50,000
036101- A097			50,000	50,000	50,000
036101- A13			80,000	80,000	115,000
036101- A130			50,000	50,000	60,000
036101- A131			10,000	10,000	20,000
036101- A132			10,000	10,000	20,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-IV, Lahore			2,692,000	2,692,000	3,169,000

LO0688 DEPUTY ATTORNEY GENERAL-IX, LAHORE:

036101- A01			2,767,000	2,767,000	2,993,000
036101- A011	Pay	5	5	2,288,000	2,320,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,979,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(488,000)	(341,000)
036101- A012	Allowances			479,000	673,000
036101- A012-1	Regular Allowances			(359,000)	(513,000)
036101- A012-2	Other Allowances (Excluding T. A)			(120,000)	(160,000)
036101- A03	Operating Expenses			519,000	591,000
036101- A032	Communications			76,000	80,000
036101- A034	Occupancy Costs			114,000	172,000
036101- A038	Travel & Transportation			201,000	211,000
036101- A039	General			128,000	128,000
036101- A09	Physical Assets			50,000	115,000
036101- A092	Computer Equipment			10,000	15,000
036101- A096	Purchase of Plant & Machinery			20,000	50,000
036101- A097	Purchase of Furniture & Fixture			20,000	50,000
036101- A13	Repairs and Maintenance			90,000	105,000
036101- A130	Transport			60,000	70,000
036101- A131	Machinery and Equipment			10,000	10,000
036101- A132	Furniture and Fixture			10,000	10,000
036101- A137	Computer Equipment			10,000	15,000
Total-Deputy Attorney General-IX, Lahore				3,426,000	3,804,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
LO0689 STANDING COUNSEL-V, LAHORE:						
036101-	A01	Employees Related Expenses		1,934,000	1,934,000	2,160,000
036101-	A011	Pay	5 5	1,557,000	1,557,000	1,617,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,349,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(357,000)	(357,000)	(268,000)
036101-	A012	Allowances		377,000	377,000	543,000
036101-	A012-1	Regular Allowances		(294,000)	(294,000)	(451,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(83,000)	(83,000)	(92,000)
036101-	A03	Operating Expenses		415,000	415,000	625,000
036101-	A032	Communications		49,000	49,000	90,000
036101-	A034	Occupancy Costs		65,000	65,000	80,000
036101-	A038	Travel & Transportation		201,000	201,000	320,000
036101-	A039	General		100,000	100,000	135,000
036101-	A09	Physical Assets		115,000	115,000	130,000
036101-	A092	Computer Equipment		10,000	10,000	30,000
036101-	A096	Purchase of Plant & Machinery		100,000	100,000	50,000
036101-	A097	Purchase of Furniture & Fixture		5,000	5,000	50,000
036101-	A13	Repairs and Maintenance		80,000	80,000	85,000
036101-	A130	Transport		50,000	50,000	50,000
036101-	A131	Machinery and Equipment		10,000	10,000	10,000
036101-	A132	Furniture and Fixture		10,000	10,000	10,000
036101-	A137	Computer Equipment		10,000	10,000	15,000
Total-Standing Counsel-V, Lahore				2,544,000	2,544,000	3,000,000

LO0690 DEPUTY ATTORNEY GENERAL-X, LAHORE:

036101-	A01	Employees Related Expenses		2,748,000	2,748,000	3,143,000
036101-	A011	Pay	5 5	2,302,000	2,302,000	2,426,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(2,102,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(502,000)	(502,000)	(324,000)
036101-	A012	Allowances		446,000	446,000	717,000
036101-	A012-1	Regular Allowances		(334,000)	(334,000)	(565,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	(152,000)
036101-	A03	Operating Expenses		589,000	589,000	710,000
036101-	A032	Communications		88,000	88,000	100,000
036101-	A034	Occupancy Costs		175,000	175,000	176,000
036101-	A038	Travel & Transportation		201,000	201,000	254,000
036101-	A039	General		125,000	125,000	180,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A09	Physical Assets		115,000	115,000	147,000
036101- A092	Computer Equipment		35,000	35,000	47,000
036101- A096	Purchase of Plant & Machinery		50,000	50,000	60,000
036101- A097	Purchase of Furniture & Fixture		30,000	30,000	40,000
036101- A13	Repairs and Maintenance		105,000	105,000	157,000
036101- A130	Transport		60,000	60,000	80,000
036101- A131	Machinery and Equipment		20,000	20,000	30,000
036101- A132	Furniture and Fixture		10,000	10,000	20,000
036101- A137	Computer Equipment		15,000	15,000	27,000
Total-Deputy Attorney General-X, Lahore			3,557,000	3,557,000	4,157,000

LO0691 DEPUTY ATTORNEY GENERAL-VIII, LAHORE:

036101- A01	Employees Related Expenses		2,551,000	2,551,000	2,771,000
036101- A011	Pay	5 5	2,160,000	2,160,000	2,267,000
036101- A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(2,005,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(360,000)	(360,000)	(262,000)
036101- A012	Allowances		391,000	391,000	504,000
036101- A012-1	Regular Allowances		(291,000)	(291,000)	(424,000)
036101- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(80,000)
036101- A03	Operating Expenses		538,000	538,000	686,000
036101- A032	Communications		72,000	72,000	115,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		115,000	115,000	66,000
036101- A036	Motor Vehicles				40,000
036101- A038	Travel & Transportation		201,000	201,000	320,000
036101- A039	General		146,000	146,000	145,000
036101- A09	Physical Assets		40,000	40,000	275,000
036101- A092	Computer Equipment		10,000	10,000	75,000
036101- A096	Purchase of Plant & Machinery		20,000	20,000	100,000
036101- A097	Purchase of Furniture & Fixture		10,000	10,000	100,000
036101- A13	Repairs and Maintenance		90,000	90,000	95,000
036101- A130	Transport		60,000	60,000	60,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		10,000	10,000	10,000
036101- A137	Computer Equipment		10,000	10,000	15,000
Total-Deputy Attorney General-VIII, Lahore			3,219,000	3,219,000	3,827,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
L00912 STANDING COUNSEL-VI LAHORE:						
036101-	A01	Employees Related Expenses		1,800,000	1,800,000	2,302,000
036101-	A011	Pay	5 5	1,537,000	1,537,000	1,688,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,388,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(337,000)	(337,000)	(300,000)
036101-	A012	Allowances		263,000	263,000	614,000
036101-	A012-1	Regular Allowances		(212,000)	(212,000)	(504,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(110,000)
036101-	A03	Operating Expenses		500,000	500,000	577,000
036101-	A032	Communications		74,000	74,000	115,000
036101-	A033	Utilities		4,000	4,000	
036101-	A034	Occupancy Costs		80,000	80,000	70,000
036101-	A036	Motor Vehicles		20,000	20,000	20,000
036101-	A038	Travel & Transportation		185,000	185,000	235,000
036101-	A039	General		137,000	137,000	137,000
036101-	A09	Physical Assets		1,100,000	1,100,000	151,000
036101-	A092	Computer Equipment		70,000	70,000	70,000
036101-	A095	Purchase of Transport		950,000	950,000	1,000
036101-	A096	Purchase of Plant & Machinery		51,000	51,000	51,000
036101-	A097	Purchase Furniture & Fixture		29,000	29,000	29,000
036101-	A13	Repairs and Maintenance		60,000	60,000	110,000
036101-	A130	Transport		30,000	30,000	80,000
036101-	A131	Machinery and Equipment		15,000	15,000	15,000
036101-	A132	Furniture and Fixture		5,000	5,000	5,000
036101-	A137	Computer Equipment		10,000	10,000	10,000
Total-Standing Counsel-VI, Lahore				3,460,000	3,460,000	3,140,000

L00913 STANDING COUNSEL-VII LAHORE:

036101-	A01	Employees Related Expenses		2,087,000	2,087,000	2,275,000
036101-	A011	Pay	5 5	1,663,000	1,663,000	1,684,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,389,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(463,000)	(463,000)	(295,000)
036101-	A012	Allowances		424,000	424,000	591,000
036101-	A012-1	Regular Allowances		(344,000)	(344,000)	(506,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(80,000)	(80,000)	(85,000)
036101-	A03	Operating Expenses		490,000	490,000	554,000
036101-	A032	Communications		97,000	97,000	115,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A034			21,000	21,000	19,000
036101- A036			20,000	20,000	30,000
036101- A038			215,000	215,000	260,000
036101- A039			137,000	137,000	130,000
036101- A09			1,180,000	1,180,000	226,000
036101- A092			80,000	80,000	75,000
036101- A095			950,000	950,000	1,000
036101- A096			100,000	100,000	100,000
036101- A097			50,000	50,000	50,000
036101- A13			90,000	90,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			20,000	20,000	10,000
036101- A132			20,000	20,000	10,000
036101- A137			20,000	20,000	15,000
Total-Standing Counsel-VII, Lahore			3,847,000	3,847,000	3,140,000

L00914 STANDING COUNSEL-VIII LAHORE:

036101- A01	Employees Related Expenses			1,808,000	1,808,000	2,236,000
036101- A011	Pay	5	5	1,529,000	1,529,000	1,646,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,389,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(329,000)	(329,000)	(257,000)
036101- A012	Allowances			279,000	279,000	590,000
036101- A012-1	Regular Allowances			(228,000)	(228,000)	(508,000)
036101- A012-2	Other Allowances (Excluding T. A)			(51,000)	(51,000)	(82,000)
036101- A03	Operating Expenses			439,000	439,000	780,000
036101- A032	Communications			74,000	74,000	140,000
036101- A033	Utilities			4,000	4,000	30,000
036101- A034	Occupancy Costs			19,000	19,000	198,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			185,000	185,000	225,000
036101- A039	General			137,000	137,000	167,000
036101- A09	Physical Assets			1,100,000	1,100,000	151,000
036101- A092	Computer Equipment			70,000	70,000	70,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			51,000	51,000	51,000
036101- A097	Purchase Furniture & Fixture			29,000	29,000	29,000
036101- A13	Repairs and Maintenance			60,000	60,000	80,000
036101- A130	Transport			30,000	30,000	50,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A131			15,000	15,000	15,000
036101- A132			5,000	5,000	5,000
036101- A137			10,000	10,000	10,000
Total-Standing Counsel-VIII, Lahore			3,407,000	3,407,000	3,247,000

L00915 STANDING COUNSEL-IX LAHORE:

036101- A01	Employees Related Expenses			1,878,000	1,878,000	2,238,000
036101- A011	Pay	5	5	1,502,000	1,502,000	1,646,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,389,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(302,000)	(302,000)	(257,000)
036101- A012	Allowances			376,000	376,000	592,000
036101- A012-1	Regular Allowances			(325,000)	(325,000)	(502,000)
036101- A012-2	Other Allowances (Excluding T. A)			(51,000)	(51,000)	(90,000)
036101- A03	Operating Expenses			427,000	427,000	513,000
036101- A032	Communications			74,000	74,000	95,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			7,000	7,000	7,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			185,000	185,000	230,000
036101- A039	General			137,000	137,000	157,000
036101- A09	Physical Assets			1,100,000	1,100,000	166,000
036101- A092	Computer Equipment			70,000	70,000	70,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			51,000	51,000	55,000
036101- A097	Purchase Furniture & Fixture			29,000	29,000	40,000
036101- A13	Repairs and Maintenance			60,000	60,000	110,000
036101- A130	Transport			30,000	30,000	70,000
036101- A131	Machinery and Equipment			15,000	15,000	20,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	10,000
Total-Standing Counsel-IX Lahore				3,465,000	3,465,000	3,027,000

L00916 STANDING COUNSEL-X LAHORE:

036101- A01	Employees Related Expenses			2,077,000	2,077,000	2,059,000
036101- A011	Pay	5	5	1,662,000	1,662,000	1,528,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(462,000)	(462,000)	(197,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A012			415,000	415,000	531,000
036101- A012-1			(363,000)	(363,000)	(446,000)
036101- A012-2			(52,000)	(52,000)	(85,000)
036101- A03			400,000	400,000	554,000
036101- A032			75,000	75,000	115,000
036101- A033			4,000	4,000	
036101- A034			7,000	7,000	19,000
036101- A036			20,000	20,000	30,000
036101- A038			175,000	175,000	260,000
036101- A039			119,000	119,000	130,000
036101- A09			1,220,000	1,220,000	226,000
036101- A092			70,000	70,000	75,000
036101- A095			950,000	950,000	1,000
036101- A096			100,000	100,000	100,000
036101- A097			100,000	100,000	50,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-X Lahore			3,752,000	3,752,000	2,924,000

L00917 STANDING COUNSEL-XI LAHORE:

036101- A01	Employees Related Expenses			1,907,000	1,907,000	2,034,000
036101- A011	Pay	5	5	1,527,000	1,527,000	1,527,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(327,000)	(327,000)	(197,000)
036101- A012	Allowances			380,000	380,000	507,000
036101- A012-1	Regular Allowances			(320,000)	(320,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(60,000)	(62,000)
036101- A03	Operating Expenses			401,000	401,000	659,000
036101- A032	Communications			74,000	74,000	115,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			169,000	169,000	320,000
036101- A039	General			119,000	119,000	175,000
036101- A09	Physical Assets			1,230,000	1,230,000	276,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A092			80,000	80,000	75,000
036101- A095			950,000	950,000	1,000
036101- A096			100,000	100,000	100,000
036101- A097			100,000	100,000	100,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-XI Lahore			3,593,000	3,593,000	3,054,000

L00918 STANDING COUNSEL-XII LAHORE:

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,166,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,592,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(261,000)
036101- A012	Allowances			376,000	376,000	574,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(492,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(82,000)
036101- A03	Operating Expenses			405,000	405,000	561,000
036101- A032	Communications			75,000	75,000	95,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	265,000
036101- A039	General			112,000	112,000	162,000
036101- A09	Physical Assets			1,220,000	1,220,000	369,000
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	150,000
036101- A097	Purchase Furniture & Fixture			101,000	101,000	150,000
036101- A13	Repairs and Maintenance			55,000	55,000	115,000
036101- A130	Transport			30,000	30,000	90,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	5,000
036101- A137	Computer Equipment			10,000	10,000	10,000
Total-Standing Counsel-XII Lahore				3,586,000	3,586,000	3,211,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
L00919 STANDING COUNSEL-XIII LAHORE:					
036101- A01	Employees Related Expenses		1,906,000	1,906,000	2,034,000
036101- A011	Pay	5 5	1,530,000	1,530,000	1,527,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(197,000)
036101- A012	Allowances		376,000	376,000	507,000
036101- A012-1	Regular Allowances		(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses		405,000	405,000	659,000
036101- A032	Communications		75,000	75,000	115,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	30,000
036101- A038	Travel & Transportation		175,000	175,000	320,000
036101- A039	General		112,000	112,000	175,000
036101- A09	Physical Assets		1,220,000	1,220,000	276,000
036101- A092	Computer Equipment		68,000	68,000	75,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture		101,000	101,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	85,000
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		10,000	10,000	15,000
Total-Standing Counsel-XIII Lahore			3,586,000	3,586,000	3,054,000

L00920 STANDING COUNSEL-XIV LAHORE:

036101- A01	Employees Related Expenses		1,906,000	1,906,000	2,570,000
036101- A011	Pay	5 5	1,530,000	1,530,000	1,864,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,514,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(350,000)
036101- A012	Allowances		376,000	376,000	706,000
036101- A012-1	Regular Allowances		(324,000)	(324,000)	(644,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses		405,000	405,000	566,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A032			75,000	75,000	95,000
036101- A033			4,000	4,000	
036101- A034			19,000	19,000	19,000
036101- A036			20,000	20,000	30,000
036101- A038			175,000	175,000	310,000
036101- A039			112,000	112,000	112,000
036101- A09			1,220,000	1,220,000	281,000
036101- A092			68,000	68,000	80,000
036101- A095			950,000	950,000	1,000
036101- A096			101,000	101,000	100,000
036101- A097			101,000	101,000	100,000
036101- A13			55,000	55,000	155,000
036101- A130			30,000	30,000	100,000
036101- A131			10,000	10,000	20,000
036101- A132			5,000	5,000	20,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-XIV Lahore			3,586,000	3,586,000	3,572,000

L00945 STANDING COUNSEL-XXIII LAHORE:

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,369,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,757,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,389,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(368,000)
036101- A012	Allowances			376,000	376,000	612,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(532,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(80,000)
036101- A03	Operating Expenses			405,000	405,000	501,000
036101- A032	Communications			75,000	75,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	205,000
036101- A039	General			112,000	112,000	142,000
036101- A09	Physical Assets			1,220,000	1,220,000	271,000
036101- A092	Computer Equipment			68,000	68,000	68,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase Furniture & Fixture			101,000	101,000	101,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A13	Repairs and Maintenance		55,000	55,000	85,000
036101- A130	Transport		30,000	30,000	60,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
	Total-Standing Counsel-XXIII Lahore		3,586,000	3,586,000	3,226,000

L00946 STANDING COUNSEL-XXI LAHORE:

036101- A01	Employees Related Expenses		1,906,000	1,906,000	2,345,000
036101- A011	Pay	5 5	1,530,000	1,530,000	1,749,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,389,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(360,000)
036101- A012	Allowances		376,000	376,000	596,000
036101- A012-1	Regular Allowances		(324,000)	(324,000)	(531,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(65,000)
036101- A03	Operating Expenses		405,000	405,000	659,000
036101- A032	Communications		75,000	75,000	115,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	30,000
036101- A038	Travel & Transportation		175,000	175,000	320,000
036101- A039	General		112,000	112,000	175,000
036101- A09	Physical Assets		1,220,000	1,220,000	276,000
036101- A092	Computer Equipment		68,000	68,000	75,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture		101,000	101,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	85,000
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		10,000	10,000	15,000
	Total-Standing Counsel-XXI, Lahore		3,586,000	3,586,000	3,365,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
L00947 STANDING COUNSEL-XVII, LAHORE:						
036101-	A01	Employees Related Expenses		1,906,000	1,906,000	2,360,000
036101-	A011	Pay	5 5	1,530,000	1,530,000	1,748,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,389,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(359,000)
036101-	A012	Allowances		376,000	376,000	612,000
036101-	A012-1	Regular Allowances		(324,000)	(324,000)	(560,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(52,000)
036101-	A03	Operating Expenses		405,000	405,000	516,000
036101-	A032	Communications		75,000	75,000	100,000
036101-	A033	Utilities		4,000	4,000	
036101-	A034	Occupancy Costs		19,000	19,000	19,000
036101-	A036	Motor Vehicles		20,000	20,000	20,000
036101-	A038	Travel & Transportation		175,000	175,000	235,000
036101-	A039	General		112,000	112,000	142,000
036101-	A09	Physical Assets		1,220,000	1,220,000	271,000
036101-	A092	Computer Equipment		68,000	68,000	68,000
036101-	A095	Purchase of Transport		950,000	950,000	1,000
036101-	A096	Purchase of Plant & Machinery		101,000	101,000	101,000
036101-	A097	Purchase Furniture & Fixture		101,000	101,000	101,000
036101-	A13	Repairs and Maintenance		55,000	55,000	55,000
036101-	A130	Transport		30,000	30,000	30,000
036101-	A131	Machinery and Equipment		10,000	10,000	10,000
036101-	A132	Furniture and Fixture		5,000	5,000	5,000
036101-	A137	Computer Equipment		10,000	10,000	10,000
Total-Standing Counsel-XVII, Lahore				3,586,000	3,586,000	3,202,000

L00948 STANDING COUNSEL-XXIV, LAHORE:

036101-	A01	Employees Related Expenses		1,906,000	1,906,000	2,034,000
036101-	A011	Pay	5 5	1,530,000	1,530,000	1,527,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,330,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(197,000)
036101-	A012	Allowances		376,000	376,000	507,000
036101-	A012-1	Regular Allowances		(324,000)	(324,000)	(445,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(62,000)

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A03	Operating Expenses		405,000	405,000	659,000
036101- A032	Communications		75,000	75,000	115,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	30,000
036101- A038	Travel & Transportation		175,000	175,000	320,000
036101- A039	General		112,000	112,000	175,000
036101- A09	Physical Assets		1,220,000	1,220,000	276,000
036101- A092	Computer Equipment		68,000	68,000	75,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture		101,000	101,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	85,000
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		10,000	10,000	15,000
Total-Standing Counsel-XXIV, Lahore			3,586,000	3,586,000	3,054,000

L00949 STANDING COUNSEL-XXII, LAHORE:

036101- A01	Employees Related Expenses		1,906,000	1,906,000	2,364,000
036101- A011	Pay	5 5	1,530,000	1,530,000	1,752,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,389,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(363,000)
036101- A012	Allowances		376,000	376,000	612,000
036101- A012-1	Regular Allowances		(324,000)	(324,000)	(532,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(80,000)
036101- A03	Operating Expenses		405,000	405,000	501,000
036101- A032	Communications		75,000	75,000	115,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	19,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	205,000
036101- A039	General		112,000	112,000	142,000
036101- A09	Physical Assets		1,220,000	1,220,000	271,000
036101- A092	Computer Equipment		68,000	68,000	68,000
036101- A095	Purchase of Transport		950,000	950,000	1,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A096			101,000	101,000	101,000
036101- A097			101,000	101,000	101,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	60,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	5,000
036101- A137			10,000	10,000	10,000
Total-Standing Counsel-XXII, Lahore			3,586,000	3,586,000	3,221,000

L00950 STANDING COUNSEL-XX, LAHORE:

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,122,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,548,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(217,000)
036101- A012	Allowances			376,000	376,000	574,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(509,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(65,000)
036101- A03	Operating Expenses			405,000	405,000	659,000
036101- A032	Communications			75,000	75,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	320,000
036101- A039	General			112,000	112,000	175,000
036101- A09	Physical Assets			1,220,000	1,220,000	276,000
036101- A092	Computer Equipment			68,000	68,000	75,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture			101,000	101,000	100,000
036101- A13	Repairs and Maintenance			55,000	55,000	85,000
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-XX, Lahore				3,586,000	3,586,000	3,142,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
L00951 STANDING COUNSEL-XIX, LAHORE:						
036101-	A01	Employees Related Expenses		1,927,000	1,927,000	2,303,000
036101-	A011	Pay	5 5	1,526,000	1,526,000	1,705,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,389,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(326,000)	(326,000)	(316,000)
036101-	A012	Allowances		401,000	401,000	598,000
036101-	A012-1	Regular Allowances		(331,000)	(331,000)	(513,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	(85,000)
036101-	A03	Operating Expenses		441,000	441,000	554,000
036101-	A032	Communications		82,000	82,000	115,000
036101-	A034	Occupancy Costs		7,000	7,000	19,000
036101-	A036	Motor Vehicles		20,000	20,000	30,000
036101-	A038	Travel & Transportation		195,000	195,000	260,000
036101-	A039	General		137,000	137,000	130,000
036101-	A09	Physical Assets		1,180,000	1,180,000	226,000
036101-	A092	Computer Equipment		80,000	80,000	75,000
036101-	A095	Purchase of Transport		950,000	950,000	1,000
036101-	A096	Purchase of Plant & Machinery		100,000	100,000	100,000
036101-	A097	Purchase Furniture & Fixture		50,000	50,000	50,000
036101-	A13	Repairs and Maintenance		60,000	60,000	85,000
036101-	A130	Transport		30,000	30,000	50,000
036101-	A131	Machinery and Equipment		10,000	10,000	10,000
036101-	A132	Furniture and Fixture		5,000	5,000	10,000
036101-	A137	Computer Equipment		15,000	15,000	15,000
Total-Standing Counsel-XIX, Lahore				3,608,000	3,608,000	3,168,000

L00952 STANDING COUNSEL-XVIII, LAHORE:

036101-	A01	Employees Related Expenses		1,906,000	1,906,000	2,160,000
036101-	A011	Pay	5 5	1,530,000	1,530,000	1,588,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(257,000)
036101-	A012	Allowances		376,000	376,000	572,000
036101-	A012-1	Regular Allowances		(324,000)	(324,000)	(482,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(90,000)

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A03	Operating Expenses		405,000	405,000	516,000
036101- A032	Communications		75,000	75,000	91,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	3,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	222,000
036101- A039	General		112,000	112,000	180,000
036101- A09	Physical Assets		1,220,000	1,220,000	270,000
036101- A092	Computer Equipment		68,000	68,000	69,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase Furniture & Fixture		101,000	101,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	55,000
036101- A130	Transport		30,000	30,000	30,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
Total-Standing Counsel-XVIII, Lahore			3,586,000	3,586,000	3,001,000

L00953 STANDING COUNSEL-XV, LAHORE:

036101- A01	Employees Related Expenses		1,879,000	1,879,000	2,275,000
036101- A011	Pay	5 5	1,502,000	1,502,000	1,680,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,389,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(302,000)	(302,000)	(291,000)
036101- A012	Allowances		377,000	377,000	595,000
036101- A012-1	Regular Allowances		(325,000)	(325,000)	(505,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(90,000)
036101- A03	Operating Expenses		399,000	399,000	525,000
036101- A032	Communications		69,000	69,000	97,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	21,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	250,000
036101- A039	General		112,000	112,000	137,000
036101- A09	Physical Assets		1,220,000	1,220,000	231,000
036101- A092	Computer Equipment		78,000	78,000	80,000
036101- A095	Purchase of Transport		950,000	950,000	1,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A096			101,000	101,000	100,000
036101- A097			91,000	91,000	50,000
036101- A13			59,000	59,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			9,000	9,000	5,000
036101- A137			10,000	10,000	20,000
Total-Standing Counsel-XV, Lahore			3,557,000	3,557,000	3,116,000

L00954 STANDING COUNSEL-XVI, LAHORE:

036101- A01	Employees Related Expenses			1,958,000	1,958,000	1,968,000
036101- A011	Pay	5	5	1,547,000	1,547,000	1,557,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(347,000)	(347,000)	(226,000)
036101- A012	Allowances			411,000	411,000	411,000
036101- A012-1	Regular Allowances			(341,000)	(341,000)	(341,000)
036101- A012-2	Other Allowances (Excluding T. A)			(70,000)	(70,000)	(70,000)
036101- A03	Operating Expenses			417,000	417,000	442,000
036101- A032	Communications			81,000	81,000	81,000
036101- A034	Occupancy Costs			5,000	5,000	5,000
036101- A036	Motor Vehicles			10,000	10,000	10,000
036101- A038	Travel & Transportation			195,000	195,000	220,000
036101- A039	General			126,000	126,000	126,000
036101- A09	Physical Assets			1,200,000	1,200,000	251,000
036101- A092	Computer Equipment			50,000	50,000	50,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			75,000	75,000	75,000
036101- A130	Transport			40,000	40,000	40,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			15,000	15,000	15,000
Total-Standing Counsel-XVI, Lahore				3,650,000	3,650,000	2,736,000

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AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
L01010 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, LAHORE :						
036101-	A01	Employees Related Expenses		10,277,000	10,277,000	9,129,000
036101-	A011	Pay	9 9	5,957,000	5,957,000	5,267,000
036101-	A011-1	Pay of Officers	(2) (3)	(5,253,000)	(5,253,000)	(4,728,000)
036101-	A011-2	Pay of Other Staff	(7) (6)	(704,000)	(704,000)	(539,000)
036101-	A012	Allowances		4,320,000	4,320,000	3,862,000
036101-	A012-1	Regular Allowances		(4,160,000)	(4,160,000)	(3,642,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(160,000)	(160,000)	(220,000)
036101-	A03	Operating Expenses		1,727,000	1,727,000	1,693,000
036101-	A032	Communications		270,000	270,000	320,000
036101-	A033	Utilities		130,000	130,000	130,000
036101-	A034	Occupancy Costs		410,000	410,000	123,000
036101-	A036	Motor Vehicles		1,000	1,000	50,000
036101-	A038	Travel & Transportation		680,000	680,000	770,000
036101-	A039	General		236,000	236,000	300,000
036101-	A06	Transfers		50,000	50,000	50,000
036101-	A063	Entertainment & Gifts		50,000	50,000	50,000
036101-	A09	Physical Assets		2,210,000	2,210,000	711,000
036101-	A092	Computer Equipment		110,000	110,000	110,000
036101-	A095	Purchase of Transport		1,500,000	1,500,000	1,000
036101-	A096	Purchase of Plant & Machinery		300,000	300,000	300,000
036101-	A097	Purchase Furniture & Fixture		300,000	300,000	300,000
036101-	A13	Repairs and Maintenance		140,000	140,000	245,000
036101-	A130	Transport		80,000	80,000	100,000
036101-	A131	Machinery and Equipment		20,000	20,000	50,000
036101-	A132	Furniture and Fixture		10,000	10,000	50,000
036101-	A137	Computer Equipment		30,000	30,000	45,000
Total-Additional Attorney General For Pakistan, Lahore				14,404,000	14,404,000	11,828,000

MN0022 STANDING COUNSEL-I, MULTAN

036101-	A01	Employees Related Expenses		2,294,000	2,294,000	2,503,000
036101-	A011	Pay	5 5	1,764,000	1,764,000	1,788,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,427,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(564,000)	(564,000)	(361,000)
036101-	A012	Allowances		530,000	530,000	715,000
036101-	A012-1	Regular Allowances		(422,000)	(422,000)	(590,000)

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A012-2			(108,000)	(108,000)	(125,000)
036101- A03			720,000	720,000	717,000
036101- A032			87,000	87,000	85,000
036101- A033			207,000	207,000	157,000
036101- A034			6,000	6,000	5,000
036101- A036					30,000
036101- A038			255,000	255,000	275,000
036101- A039			165,000	165,000	165,000
036101- A09			130,000	130,000	280,000
036101- A092			60,000	60,000	80,000
036101- A096			20,000	20,000	100,000
036101- A097			50,000	50,000	100,000
036101- A13			105,000	105,000	115,000
036101- A130			70,000	70,000	80,000
036101- A131			10,000	10,000	10,000
036101- A132			10,000	10,000	10,000
036101- A137			15,000	15,000	15,000
Total-Standing Counsel-I, Multan			3,249,000	3,249,000	3,615,000

MN0101 DEPUTY ATTORNEY GENERAL - 1, MULTAN:

036101- A01			2,945,000	2,945,000	3,065,000
036101- A011	Pay	5	5	2,347,000	2,377,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(2,075,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(547,000)	(302,000)
036101- A012	Allowances			598,000	688,000
036101- A012-1	Regular Allowances			(493,000)	(588,000)
036101- A012-2	Other Allowances (Excluding T. A)			(105,000)	(100,000)
036101- A03			578,000	578,000	630,000
036101- A032	Communications			80,000	85,000
036101- A033	Utilities			107,000	
036101- A034	Occupancy Costs			6,000	10,000
036101- A038	Travel & Transportation			230,000	300,000
036101- A039	General			155,000	235,000
036101- A09			300,000	300,000	311,000
036101- A092	Computer Equipment			50,000	11,000
036101- A096	Purchase of Plant & Machinery			200,000	200,000
036101- A097	Purchase of Furniture & Fixture			50,000	100,000
036101- A13			105,000	105,000	115,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
036101-	A130			70,000	70,000	80,000
036101-	A131			10,000	10,000	10,000
036101-	A132			10,000	10,000	10,000
036101-	A137			15,000	15,000	15,000
Total-Deputy Attorney General-1, Multan				3,928,000	3,928,000	4,121,000

MN0102 STANDING COUNSEL-II, MULTAN:

036101-	A01	Employees Related Expenses			2,036,000	2,036,000	2,208,000
036101-	A011	Pay	5	5	1,603,000	1,603,000	1,612,000
036101-	A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(4)	(3)	(403,000)	(403,000)	(281,000)
036101-	A012	Allowances			433,000	433,000	596,000
036101-	A012-1	Regular Allowances			(333,000)	(333,000)	(491,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(105,000)
036101-	A03	Operating Expenses			531,000	531,000	630,000
036101-	A032	Communications			82,000	82,000	85,000
036101-	A033	Utilities			57,000	57,000	
036101-	A034	Occupancy Costs			6,000	6,000	10,000
036101-	A038	Travel & Transportation			221,000	221,000	300,000
036101-	A039	General			165,000	165,000	235,000
036101-	A09	Physical Assets			310,000	310,000	311,000
036101-	A092	Computer Equipment			59,000	59,000	11,000
036101-	A095	Purchase of Transport			1,000	1,000	
036101-	A096	Purchase of Plant & Machinery			200,000	200,000	200,000
036101-	A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
036101-	A13	Repairs and Maintenance			100,000	100,000	115,000
036101-	A130	Transport			60,000	60,000	80,000
036101-	A131	Machinery and Equipment			10,000	10,000	10,000
036101-	A132	Furniture and Fixture			10,000	10,000	10,000
036101-	A137	Computer Equipment			20,000	20,000	15,000
Total-Standing Counsel-II, Multan					2,977,000	2,977,000	3,264,000

MN0251 STANDING COUNSEL-IV, MULTAN:

036101-	A01	Employees Related Expenses			1,981,000	1,981,000	2,108,000
036101-	A011	Pay	5	5	1,543,000	1,543,000	1,547,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd							
036101-	A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(4)	(3)	(343,000)	(343,000)	(216,000)
036101-	A012	Allowances			438,000	438,000	561,000
036101-	A012-1	Regular Allowances			(351,000)	(351,000)	(461,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(87,000)	(87,000)	(100,000)
036101-	A03	Operating Expenses			502,000	502,000	660,000
036101-	A032	Communications			90,000	90,000	85,000
036101-	A033	Utilities			15,000	15,000	
036101-	A034	Occupancy Costs			7,000	7,000	10,000
036101-	A036	Motor Vehicles			20,000	20,000	
036101-	A038	Travel & Transportation			225,000	225,000	330,000
036101-	A039	General			145,000	145,000	235,000
036101-	A09	Physical Assets			1,330,000	1,330,000	380,000
036101-	A092	Computer Equipment			80,000	80,000	80,000
036101-	A095	Purchase of Transport			950,000	950,000	
036101-	A096	Purchase of Plant & Machinery			200,000	200,000	200,000
036101-	A097	Purchase Furniture & Fixture			100,000	100,000	100,000
036101-	A13	Repairs and Maintenance			95,000	95,000	115,000
036101-	A130	Transport			50,000	50,000	80,000
036101-	A131	Machinery and Equipment			30,000	30,000	10,000
036101-	A132	Furniture and Fixture			5,000	5,000	10,000
036101-	A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-IV, Multan					3,908,000	3,908,000	3,263,000

MN0255 STANDING COUNSEL-III, MULTAN:

036101-	A01	Employees Related Expenses			1,978,000	1,978,000	2,176,000
036101-	A011	Pay	5	5	1,561,000	1,561,000	1,598,000
036101-	A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(4)	(3)	(361,000)	(361,000)	(267,000)
036101-	A012	Allowances			417,000	417,000	578,000
036101-	A012-1	Regular Allowances			(332,000)	(332,000)	(478,000)
036101-	A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(100,000)
036101-	A03	Operating Expenses			477,000	477,000	660,000
036101-	A032	Communications			70,000	70,000	85,000
036101-	A033	Utilities			4,000	4,000	
036101-	A034	Occupancy Costs			7,000	7,000	10,000
036101-	A036	Motor Vehicles			20,000	20,000	
036101-	A038	Travel & Transportation			220,000	220,000	330,000
036101-	A039	General			156,000	156,000	235,000
036101-	A09	Physical Assets			1,230,000	1,230,000	380,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A092			80,000	80,000	80,000
036101- A095			950,000	950,000	
036101- A096			100,000	100,000	200,000
036101- A097			100,000	100,000	100,000
036101- A13			80,000	80,000	115,000
036101- A130			50,000	50,000	80,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			15,000	15,000	15,000
Total-Standing Counsel-III, Multan			3,765,000	3,765,000	3,331,000

MN0257 STANDING COUNSEL-VIII, MULTAN:

036101- A01	Employees Related Expenses			1,970,000	1,970,000	2,158,000
036101- A011	Pay	5	5	1,542,000	1,542,000	1,612,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(342,000)	(342,000)	(281,000)
036101- A012	Allowances			428,000	428,000	546,000
036101- A012-1	Regular Allowances			(341,000)	(341,000)	(446,000)
036101- A012-2	Other Allowances (Excluding T. A)			(87,000)	(87,000)	(100,000)
036101- A03	Operating Expenses			491,000	491,000	690,000
036101- A032	Communications			90,000	90,000	85,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			7,000	7,000	10,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			225,000	225,000	330,000
036101- A039	General			141,000	141,000	235,000
036101- A09	Physical Assets			1,230,000	1,230,000	381,000
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	200,000
036101- A097	Purchase Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			90,000	90,000	75,000
036101- A130	Transport			50,000	50,000	40,000
036101- A131	Machinery and Equipment			20,000	20,000	10,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-VIII, Multan				3,781,000	3,781,000	3,304,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd						
MN0258 STANDING COUNSEL-VII, MULTAN:						
036101-	A01	Employees Related Expenses		1,931,000	1,931,000	2,158,000
036101-	A011	Pay	5 5	1,526,000	1,526,000	1,612,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(326,000)	(326,000)	(281,000)
036101-	A012	Allowances		405,000	405,000	546,000
036101-	A012-1	Regular Allowances		(320,000)	(320,000)	(446,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(85,000)	(85,000)	(100,000)
036101-	A03	Operating Expenses		572,000	572,000	690,000
036101-	A032	Communications		75,000	75,000	85,000
036101-	A033	Utilities		57,000	57,000	
036101-	A034	Occupancy Costs		19,000	19,000	10,000
036101-	A036	Motor Vehicles		20,000	20,000	30,000
036101-	A038	Travel & Transportation		235,000	235,000	330,000
036101-	A039	General		166,000	166,000	235,000
036101-	A09	Physical Assets		1,230,000	1,230,000	381,000
036101-	A092	Computer Equipment		80,000	80,000	80,000
036101-	A095	Purchase of Transport		950,000	950,000	1,000
036101-	A096	Purchase of Plant & Machinery		100,000	100,000	200,000
036101-	A097	Purchase Furniture & Fixture		100,000	100,000	100,000
036101-	A13	Repairs and Maintenance		70,000	70,000	75,000
036101-	A130	Transport		40,000	40,000	40,000
036101-	A131	Machinery and Equipment		10,000	10,000	10,000
036101-	A132	Furniture and Fixture		5,000	5,000	10,000
036101-	A137	Computer Equipment		15,000	15,000	15,000
Total-Standing Counsel-VII, Multan				3,803,000	3,803,000	3,304,000

MN0259 STANDING COUNSEL-VI, MULTAN:

036101-	A01	Employees Related Expenses		1,936,000	1,936,000	2,216,000
036101-	A011	Pay	5 5	1,530,000	1,530,000	1,632,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(301,000)
036101-	A012	Allowances		406,000	406,000	584,000
036101-	A012-1	Regular Allowances		(324,000)	(324,000)	(474,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(82,000)	(82,000)	(110,000)
036101-	A03	Operating Expenses		490,000	490,000	660,000
036101-	A032	Communications		75,000	75,000	85,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd					
036101- A033			8,000	8,000	
036101- A034			19,000	19,000	10,000
036101- A036			20,000	20,000	
036101- A038			235,000	235,000	330,000
036101- A039			133,000	133,000	235,000
036101- A09			1,232,000	1,232,000	380,000
036101- A092			80,000	80,000	80,000
036101- A095			950,000	950,000	
036101- A096			101,000	101,000	200,000
036101- A097			101,000	101,000	100,000
036101- A13			75,000	75,000	115,000
036101- A130			50,000	50,000	80,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-VI, Multan			3,733,000	3,733,000	3,371,000

MN0260 STANDING COUNSEL-V, MULTAN:

036101- A01	Employees Related Expenses			1,976,000	1,976,000	2,158,000
036101- A011	Pay	5	5	1,550,000	1,550,000	1,612,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(350,000)	(350,000)	(281,000)
036101- A012	Allowances			426,000	426,000	546,000
036101- A012-1	Regular Allowances			(341,000)	(341,000)	(446,000)
036101- A012-2	Other Allowances (Excluding T. A)			(85,000)	(85,000)	(100,000)
036101- A03	Operating Expenses			497,000	497,000	660,000
036101- A032	Communications			71,000	71,000	85,000
036101- A033	Utilities			8,000	8,000	
036101- A034	Occupancy Costs			7,000	7,000	10,000
036101- A036	Motor Vehicles			20,000	20,000	
036101- A038	Travel & Transportation			235,000	235,000	330,000
036101- A039	General			156,000	156,000	235,000
036101- A09	Physical Assets			1,230,000	1,230,000	380,000
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	
036101- A096	Purchase of Plant & Machinery			100,000	100,000	200,000
036101- A097	Purchase Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			60,000	60,000	75,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd						
036101-	A130	Transport		30,000	30,000	40,000
036101-	A131	Machinery and Equipment		10,000	10,000	10,000
036101-	A132	Furniture and Fixture		5,000	5,000	10,000
036101-	A137	Computer Equipment		15,000	15,000	15,000
Total-Standing Counsel-V, Multan				3,763,000	3,763,000	3,273,000
036101	Total-Secretariat/Administration			180,944,000	180,944,000	173,277,000
0361	Total-Administration			180,944,000	180,944,000	173,277,000
036	Total-Administration of Public Order			180,944,000	180,944,000	173,277,000
03	Total-Public Order and Safety Affair			406,395,000	406,395,000	415,530,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore				552,008,000	552,008,000	575,386,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAF

- 01 GENERAL PUBLIC SERVICE:**
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX EXCISE ETC)

PR0111 APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR

011205-	A01	Employees Related Expenses			10,326,000	10,326,000	13,042,000
011205-	A011	Pay	28	28	5,271,000	5,271,000	5,781,000
011205-	A011-1	Pay of Officers	(5)	(6)	(2,764,000)	(2,764,000)	(3,233,000)
011205-	A011-2	Pay of Other Staff	(23)	(22)	(2,507,000)	(2,507,000)	(2,548,000)
011205-	A012	Allowances			5,055,000	5,055,000	7,261,000
011205-	A012-1	Regular Allowances			(4,944,000)	(4,944,000)	(7,131,000)
011205-	A012-2	Other Allowances (Excluding T. A)			(111,000)	(111,000)	(130,000)
011205- A03 Operating Expenses					2,307,000	2,307,000	2,412,000
011205-	A032	Communications			280,000	280,000	290,000
011205-	A033	Utilities			219,000	219,000	239,000
011205-	A034	Occupancy Costs			1,157,000	1,157,000	1,320,000
011205-	A038	Travel & Transportation			401,000	401,000	253,000
011205-	A039	General			250,000	250,000	310,000
011205- A04 Employees Retirement Benefits					1,000	1,000	1,323,000
011205-	A041	Pension			1,000	1,000	1,323,000
011205-	A05	Grants, Subsidies and Write off Loans			1,000	1,000	

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
011205- A052			1,000	1,000	
011205- A06			1,000	1,000	
011205- A063			1,000	1,000	
011205- A09			220,000	220,000	250,000
011205- A092			20,000	20,000	50,000
011205- A096			100,000	100,000	100,000
011205- A097			100,000	100,000	100,000
011205- A13			220,000	220,000	190,000
011205- A130			60,000	60,000	1,000
011205- A131			70,000	70,000	70,000
011205- A132			30,000	30,000	29,000
011205- A137			60,000	60,000	90,000
Total-Appellate Tribunal Inland Revenue, Peshawar			13,076,000	13,076,000	17,217,000

**PR0134 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL, PESHAWAR:**

011205- A01	Employees Related Expenses			9,114,000	9,114,000	10,341,000
011205- A011	Pay	22	22	4,200,000	4,200,000	4,360,000
011205- A011-1	Pay of Officers	(5)	(7)	(2,050,000)	(2,050,000)	(2,705,000)
011205- A011-2	Pay of Other Staff	(17)	(15)	(2,150,000)	(2,150,000)	(1,655,000)
011205- A012	Allowances			4,914,000	4,914,000	5,981,000
011205- A012-1	Regular Allowances			(4,764,000)	(4,764,000)	(5,695,000)
011205- A012-2	Other Allowances (Excluding T. A)			(150,000)	(150,000)	(286,000)
011205- A03	Operating Expenses			2,950,000	2,950,000	3,323,000
011205- A032	Communications			242,000	242,000	270,000
011205- A033	Utilities			201,000	201,000	263,000
011205- A034	Occupancy Costs			1,700,000	1,700,000	1,705,000
011205- A036	Motor Vehicles			1,000	1,000	10,000
011205- A038	Travel & Transportation			540,000	540,000	710,000
011205- A039	General			266,000	266,000	365,000
011205- A04	Employees Retirement Benefits			51,000	51,000	51,000
011205- A041	Pension			51,000	51,000	51,000
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	101,000
011205- A052	Grants-Domestic			3,000	3,000	101,000
011205- A06	Transfers			5,000	5,000	5,000
011205- A063	Entertainment & Gifts			5,000	5,000	5,000
011205- A09	Physical Assets			300,000	300,000	551,000
011205- A092	Computer Equipment			99,000	99,000	150,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2011-2012	2011-2012	2012-2013
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
011205- A095			1,000	1,000	1,000
011205- A096			100,000	100,000	200,000
011205- A097			100,000	100,000	200,000
011205- A13			240,000	240,000	290,000
011205- A130			80,000	80,000	100,000
011205- A131			50,000	50,000	50,000
011205- A132			30,000	30,000	40,000
011205- A137			80,000	80,000	100,000
Total-Customs, Excise and Sales Tax Appellate Tribunal, Peshawar			12,663,000	12,663,000	14,662,000
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)		25,739,000	25,739,000	31,879,000
0112	Total-Financial and Fiscal Affairs		25,739,000	25,739,000	31,879,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		25,739,000	25,739,000	31,879,000
01	Total-General Public Service		25,739,000	25,739,000	31,879,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031101 COURTS/JUSTICE:

AD0014 BANKING COURT, ABBOTTABAD

031101- A01	Employees Related Expenses			5,194,000	5,194,000	6,456,000
031101- A011	Pay	17	17	2,728,000	2,728,000	2,943,000
031101- A011-1	Pay of Officers	(1)	(2)	(779,000)	(779,000)	(1,229,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(1,949,000)	(1,949,000)	(1,714,000)
031101- A012	Allowances			2,466,000	2,466,000	3,513,000
031101- A012-1	Regular Allowances			(2,335,000)	(2,335,000)	(3,293,000)
031101- A012-2	Other Allowances (Excluding T. A)			(131,000)	(131,000)	(220,000)
031101- A03	Operating Expenses			1,199,000	1,199,000	1,351,000
031101- A032	Communications			110,000	110,000	110,000
031101- A033	Utilities			136,000	136,000	215,000
031101- A034	Occupancy Costs			501,000	501,000	483,000
031101- A038	Travel & Transportation			291,000	291,000	337,000
031101- A039	General			161,000	161,000	206,000
031101- A04	Employees Retirement Benefits			1,000	1,000	200,000
031101- A041	Pension			1,000	1,000	200,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
031101- A06	Transfers		12,000	12,000	20,000
031101- A063	Entertainment & Gifts		12,000	12,000	20,000
031101- A09	Physical Assets		155,000	155,000	340,000
031101- A092	Computer Equipment		75,000	75,000	90,000
031101- A096	Purchase of Plant & Machinery		30,000	30,000	150,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
031101- A13	Repairs and Maintenance		125,000	125,000	180,000
031101- A130	Transport		50,000	50,000	80,000
031101- A131	Machinery and Equipment		30,000	30,000	30,000
031101- A132	Furniture and Fixture		20,000	20,000	30,000
031101- A137	Computer Equipment		25,000	25,000	40,000
	Total-Banking Court, Abbottabad		6,686,000	6,686,000	8,547,000

**PR0152 SPECIAL COURT (CONTROL OF NARCOTICS
SUBSTANCES), PESHAWAR:**

031101- A01	Employees Related Expenses		5,735,000	5,735,000	6,912,000
031101- A011	Pay	13 13	2,551,000	2,551,000	2,881,000
031101- A011-1	Pay of Officers	(2) (3)	(1,217,000)	(1,217,000)	(1,434,000)
031101- A011-2	Pay of Other Staff	(11) (10)	(1,334,000)	(1,334,000)	(1,447,000)
031101- A012	Allowances		3,184,000	3,184,000	4,031,000
031101- A012-1	Regular Allowances		(3,008,000)	(3,008,000)	(3,931,000)
031101- A012-2	Other Allowances (Excluding T. A)		(176,000)	(176,000)	(100,000)
031101- A03	Operating Expenses		1,657,000	1,657,000	1,514,000
031101- A032	Communications		132,000	132,000	132,000
031101- A033	Utilities		189,000	189,000	189,000
031101- A034	Occupancy Costs		845,000	845,000	636,000
031101- A038	Travel & Transportation		331,000	331,000	381,000
031101- A039	General		160,000	160,000	176,000
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		7,000	7,000	7,000
031101- A063	Entertainment & Gifts		7,000	7,000	7,000
031101- A09	Physical Assets		131,000	131,000	131,000
031101- A092	Computer Equipment		56,000	56,000	56,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
031101- A13	Repairs and Maintenance		65,000	65,000	121,000
031101- A130	Transport		35,000	35,000	80,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd					
031101- A131			10,000	10,000	10,000
031101- A132			5,000	5,000	5,000
031101- A137			15,000	15,000	26,000
Total-Special Court (Control of Narcotics Substances), Peshawar			7,596,000	7,596,000	8,686,000

PR0153 BANKING COURT - II, PESHAWAR:

031101- A01	Employees Related Expenses			5,538,000	5,538,000	6,487,000
031101- A011	Pay	17	17	2,810,000	2,810,000	2,961,000
031101- A011-1	Pay of Officers	(1)	(2)	(810,000)	(810,000)	(1,003,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(2,000,000)	(2,000,000)	(1,958,000)
031101- A012	Allowances			2,728,000	2,728,000	3,526,000
031101- A012-1	Regular Allowances			(2,702,000)	(2,702,000)	(3,500,000)
031101- A012-2	Other Allowances (Excluding T. A)			(26,000)	(26,000)	(26,000)
031101- A03	Operating Expenses			982,000	982,000	1,064,000
031101- A032	Communications			77,000	77,000	76,000
031101- A033	Utilities			94,000	94,000	94,000
031101- A034	Occupancy Costs			496,000	496,000	496,000
031101- A038	Travel & Transportation			272,000	272,000	352,000
031101- A039	General			43,000	43,000	46,000
011205- A04	Employees Retirement Benefits			1,000	1,000	1,000
011205- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			3,000	3,000	5,000
031101- A063	Entertainment & Gifts			3,000	3,000	5,000
031101- A09	Physical Assets			25,000	25,000	25,000
031101- A092	Computer Equipment			5,000	5,000	5,000
031101- A096	Purchase of Plant & Machinery			10,000	10,000	10,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
031101- A13	Repairs and Maintenance			41,000	41,000	53,000
031101- A130	Transport			30,000	30,000	40,000
031101- A131	Machinery and Equipment			5,000	5,000	5,000
031101- A132	Furniture and Fixture			3,000	3,000	5,000
031101- A137	Computer Equipment			3,000	3,000	3,000
Total-Banking Court - II, Peshawar				6,590,000	6,590,000	7,635,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd						
PR0154 SPECIAL JUDGE (CUSTOMS, TAXATION & ANTI-SMUGGLING), PESHAWAR:						
031101-	A01	Employees Related Expenses		4,032,000	4,032,000	4,761,000
031101-	A011	Pay	10 10	2,027,000	2,027,000	2,123,000
031101-	A011-1	Pay of Officers	(1) (2)	(779,000)	(779,000)	(970,000)
031101-	A011-2	Pay of Other Staff	(9) (8)	(1,248,000)	(1,248,000)	(1,153,000)
031101-	A012	Allowances		2,005,000	2,005,000	2,638,000
031101-	A012-1	Regular Allowances		(1,965,000)	(1,965,000)	(2,538,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(40,000)	(40,000)	(100,000)
031101-	A03	Operating Expenses		1,330,000	1,330,000	1,484,000
031101-	A032	Communications		120,000	120,000	120,000
031101-	A033	Utilities		100,000	100,000	135,000
031101-	A034	Occupancy Costs		795,000	795,000	854,000
031101-	A038	Travel & Transportation		245,000	245,000	265,000
031101-	A039	General		70,000	70,000	110,000
031101-	A04	Employees Retirement Benefits		1,000	1,000	1,000
031101-	A041	Pension		1,000	1,000	1,000
031101-	A06	Transfers		1,000	1,000	1,000
031101-	A063	Entertainment & Gifts		1,000	1,000	1,000
031101-	A09	Physical Assets		45,000	45,000	55,000
031101-	A092	Computer Equipment		10,000	10,000	20,000
031101-	A096	Purchase of Plant & Machinery		20,000	20,000	20,000
031101-	A097	Purchase of Furniture & Fixture		15,000	15,000	15,000
031101-	A13	Repairs and Maintenance		85,000	85,000	105,000
031101-	A130	Transport		60,000	60,000	80,000
031101-	A131	Machinery and Equipment		10,000	10,000	10,000
031101-	A132	Furniture and Fixture		5,000	5,000	5,000
031101-	A137	Computer Equipment		10,000	10,000	10,000
Total-Special Judge (Customs, Taxation & Anti-Smuggling), Peshawar				5,494,000	5,494,000	6,407,000

PR0155 SPECIAL JUDGE (CENTRAL), PESHAWAR :

031101-	A01	Employees Related Expenses		4,515,000	4,515,000	5,218,000
031101-	A011	Pay	8 8	2,305,000	2,305,000	2,402,000
031101-	A011-1	Pay of Officers	(1) (2)	(1,029,000)	(1,029,000)	(1,459,000)
031101-	A011-2	Pay of Other Staff	(7) (6)	(1,276,000)	(1,276,000)	(943,000)
031101-	A012	Allowances		2,210,000	2,210,000	2,816,000
031101-	A012-1	Regular Allowances		(2,109,000)	(2,109,000)	(2,715,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd					
031101- A012-2			(101,000)	(101,000)	(101,000)
031101- A03			987,000	987,000	987,000
031101- A032			90,000	90,000	90,000
031101- A033			60,000	60,000	60,000
031101- A034			554,000	554,000	554,000
031101- A038			233,000	233,000	233,000
031101- A039			50,000	50,000	50,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			1,000	1,000	1,000
031101- A063			1,000	1,000	1,000
031101- A09			105,000	105,000	105,000
031101- A092			81,000	81,000	81,000
031101- A096			20,000	20,000	20,000
031101- A097			4,000	4,000	4,000
031101- A13			95,000	95,000	95,000
031101- A130			60,000	60,000	60,000
031101- A131			10,000	10,000	10,000
031101- A132			10,000	10,000	10,000
031101- A137			15,000	15,000	15,000
Total-Special Judge (Central), Peshawar			5,704,000	5,704,000	6,407,000

PR0156 BANKING COURT-I, PESHAWAR:

031101- A01			6,862,000	6,862,000	8,025,000	
031101- A011	Pay	18	18	3,635,000	3,635,000	3,999,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,459,000)	(1,459,000)	(1,720,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(2,176,000)	(2,176,000)	(2,279,000)
031101- A012	Allowances			3,227,000	3,227,000	4,026,000
031101- A012-1	Regular Allowances			(3,185,000)	(3,185,000)	(3,984,000)
031101- A012-2	Other Allowances (Excluding T. A)			(42,000)	(42,000)	(42,000)
031101- A03			1,196,000	1,196,000	1,215,000	
031101- A032	Communications			115,000	115,000	115,000
031101- A033	Utilities			73,000	73,000	72,000
031101- A034	Occupancy Costs			586,000	586,000	586,000
031101- A036	Motor Vehicles			1,000	1,000	1,000
031101- A038	Travel & Transportation			271,000	271,000	291,000
031101- A039	General			150,000	150,000	150,000
031101- A04			1,000	1,000	1,000	
031101- A041	Pension			1,000	1,000	1,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd					
031101- A06	Transfers		6,000	6,000	6,000
031101- A063	Entertainment & Gifts		6,000	6,000	6,000
031101- A09	Physical Assets		150,000	150,000	150,000
031101- A092	Computer Equipment		80,000	80,000	80,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
031101- A13	Repairs and Maintenance		100,000	100,000	100,000
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		30,000	30,000	30,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		10,000	10,000	10,000
	Total-Banking Court-I, Peshawar		8,315,000	8,315,000	9,497,000

PR0157 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR:

031101- A01	Employees Related Expenses		4,357,000	4,357,000	5,125,000
031101- A011	Pay	11 11	2,118,000	2,118,000	2,275,000
031101- A011-1	Pay of Officers	(1) (2)	(814,000)	(814,000)	(1,162,000)
031101- A011-2	Pay of Other Staff	(10) (9)	(1,304,000)	(1,304,000)	(1,113,000)
031101- A012	Allowances		2,239,000	2,239,000	2,850,000
031101- A012-1	Regular Allowances		(2,189,000)	(2,189,000)	(2,763,000)
031101- A012-2	Other Allowances (Excluding T. A)		(50,000)	(50,000)	(87,000)
031101- A03	Operating Expenses		923,000	923,000	837,000
031101- A032	Communications		90,000	90,000	90,000
031101- A033	Utilities		54,000	54,000	56,000
031101- A034	Occupancy Costs		536,000	536,000	391,000
031101- A038	Travel & Transportation		160,000	160,000	170,000
031101- A039	General		83,000	83,000	130,000
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
031101- A09	Physical Assets		71,000	71,000	120,000
031101- A092	Computer Equipment		20,000	20,000	20,000
031101- A096	Purchase of Plant & Machinery		1,000	1,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101- A13	Repairs and Maintenance		80,000	80,000	110,000
031101- A130	Transport		50,000	50,000	80,000
031101- A131	Machinery and Equipment		10,000	10,000	10,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
031101- A132			10,000	10,000	10,000
031101- A137			10,000	10,000	10,000
Total-Special Court (Offences in Banks) Peshawar			5,433,000	5,433,000	6,194,000

PR0158 DRUG COURT, PESHAWAR:

031101- A01	Employees Related Expenses		144,000	144,000	5,675,000
031101- A011	Pay	11	72,000	72,000	1,885,000
031101- A011-1	Pay of Officers	(3)	(72,000)	(72,000)	(1,300,000)
031101- A011-2	Pay of Other Staff	(8)			(585,000)
031101- A012	Allowances		72,000	72,000	3,790,000
031101- A012-1	Regular Allowances		(72,000)	(72,000)	(3,708,000)
031101- A012-2	Other Allowances (excluding TA)				(82,000)
031101- A03	Operating Expenses		125,000	125,000	1,909,000
031101- A032	Communications				131,000
031101- A033	Utilities				217,000
031101- A034	Occupancy Costs				511,000
031101- A036	Motor Vehicles				40,000
031101- A038	Travel & Transportation				430,000
031101- A039	General		125,000	125,000	580,000
031101- A06	Transfers				10,000
031101- A063	Entertainment & Gifts				10,000
031101- A09	Physical Assets				2,850,000
031101- A092	Computer Equipment				250,000
031101- A095	Purchase of Transport				1,700,000
031101- A096	Purchase of Plant & Machinery				500,000
031101- A097	Purchase of Furniture & Fixture				400,000
031101- A13	Repairs and Maintenance				90,000
031101- A130	Transport				50,000
031101- A131	Machinery and Equipment				10,000
031101- A132	Furniture and Fixture				10,000
031101- A137	Computer Equipment				20,000
Total-Drug Court, Peshawar			269,000	269,000	10,534,000

PR0316 ACCOUNTABILITY COURT-I, PESHAWAR:

031101- A01	Employees Related Expenses		5,154,000	5,154,000	6,403,000
031101- A011	Pay	12	2,501,000	2,501,000	2,703,000
031101- A011-1	Pay of Officers	(2)	(1,333,000)	(1,333,000)	(1,717,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd						
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,168,000)	(1,168,000)	(986,000)
031101- A012	Allowances			2,653,000	2,653,000	3,700,000
031101- A012-1	Regular Allowances			(2,608,000)	(2,608,000)	(3,640,000)
031101- A012-2	Other Allowances (Excluding T. A)			(45,000)	(45,000)	(60,000)
031101- A03	Operating Expenses			553,000	553,000	688,000
031101- A032	Communications			70,000	70,000	70,000
031101- A033	Utilities			4,000	4,000	4,000
031101- A034	Occupancy Costs			239,000	239,000	264,000
031101- A038	Travel & Transportation			190,000	190,000	295,000
031101- A039	General			50,000	50,000	55,000
031101- A04	Employees Retirement Benefits					1,000
031101- A041	Pension					1,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			78,000	78,000	37,000
031101- A092	Computer Equipment			70,000	70,000	10,000
031101- A096	Purchase of Plant & Machinery			7,000	7,000	7,000
031101- A097	Purchase of Furniture & Fixture			1,000	1,000	20,000
031101- A13	Repairs and Maintenance			57,000	57,000	64,000
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			2,000	2,000	2,000
031101- A132	Furniture and Fixture			2,000	2,000	2,000
031101- A137	Computer Equipment			3,000	3,000	10,000
Total-Accountability Court-I, Peshawar				5,847,000	5,847,000	7,198,000

PR0317 ACCOUNTABILITY COURT-II, PESHAWAR:

031101- A01	Employees Related Expenses			4,239,000	4,239,000	5,336,000
031101- A011	Pay	12	12	1,981,000	1,981,000	2,106,000
031101- A011-1	Pay of Officers	(2)	(3)	(781,000)	(781,000)	(1,070,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,200,000)	(1,200,000)	(1,036,000)
031101- A012	Allowances			2,258,000	2,258,000	3,230,000
031101- A012-1	Regular Allowances			(2,228,000)	(2,228,000)	(3,184,000)
031101- A012-2	Other Allowances (Excluding T. A)			(30,000)	(30,000)	(46,000)
031101- A03	Operating Expenses			469,000	469,000	493,000
031101- A032	Communications			60,000	60,000	60,000
031101- A033	Utilities			4,000	4,000	4,000
031101- A034	Occupancy Costs			151,000	151,000	175,000
031101- A038	Travel & Transportation			171,000	171,000	171,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
031101- A039			83,000	83,000	83,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			1,000	1,000	1,000
031101- A063			1,000	1,000	1,000
031101- A09			15,000	15,000	15,000
031101- A092			2,000	2,000	2,000
031101- A096			8,000	8,000	8,000
031101- A097			5,000	5,000	5,000
031101- A13			47,000	47,000	47,000
031101- A130			40,000	40,000	40,000
031101- A131			3,000	3,000	3,000
031101- A132			2,000	2,000	2,000
031101- A137			2,000	2,000	2,000
Total-Accountability Court-II, Peshawar			4,772,000	4,772,000	5,893,000

PR0318 ACCOUNTABILITY COURT-III, PESHAWAR:

031101- A01	Employees Related Expenses			4,953,000	4,953,000	4,780,000
031101- A011	Pay	12	12	2,547,000	2,547,000	1,875,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,335,000)	(1,335,000)	(1,038,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,212,000)	(1,212,000)	(837,000)
031101- A012	Allowances			2,406,000	2,406,000	2,905,000
031101- A012-1	Regular Allowances			(2,381,000)	(2,381,000)	(2,874,000)
031101- A012-2	Other Allowances (Excluding T. A)			(25,000)	(25,000)	(31,000)
031101- A03	Operating Expenses			597,000	597,000	690,000
031101- A032	Communications			95,000	95,000	95,000
031101- A033	Utilities			2,000	2,000	4,000
031101- A034	Occupancy Costs			234,000	234,000	285,000
031101- A038	Travel & Transportation			201,000	201,000	221,000
031101- A039	General			65,000	65,000	85,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			3,000	3,000	5,000
031101- A063	Entertainment & Gifts			3,000	3,000	5,000
031101- A09	Physical Assets			22,000	22,000	120,000
031101- A092	Computer Equipment			5,000	5,000	100,000
031101- A096	Purchase of Plant & Machinery			7,000	7,000	10,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	10,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
031101- A13	Repairs and Maintenance		82,000	82,000	95,000
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		10,000	10,000	15,000
031101- A132	Furniture and Fixture		2,000	2,000	10,000
031101- A137	Computer Equipment		20,000	20,000	20,000
	Total-Accountability Court-III, Peshawar		5,658,000	5,658,000	5,691,000

PR0319 ACCOUNTABILITY COURT-IV, PESHAWAR:

031101- A01	Employees Related Expenses		5,103,000	5,103,000	4,947,000
031101- A011	Pay	12 12	2,276,000	2,276,000	2,033,000
031101- A011-1	Pay of Officers	(2) (3)	(1,179,000)	(1,179,000)	(1,017,000)
031101- A011-2	Pay of Other Staff	(10) (9)	(1,097,000)	(1,097,000)	(1,016,000)
031101- A012	Allowances		2,827,000	2,827,000	2,914,000
031101- A012-1	Regular Allowances		(2,793,000)	(2,793,000)	(2,880,000)
031101- A012-2	Other Allowances (Excluding T. A)		(34,000)	(34,000)	(34,000)
031101- A03	Operating Expenses		418,000	418,000	411,000
031101- A032	Communications		90,000	90,000	90,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy Costs		5,000	5,000	5,000
031101- A036	Motor Vehicles				3,000
031101- A038	Travel & Transportation		215,000	215,000	205,000
031101- A039	General		103,000	103,000	103,000
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		5,000	5,000	5,000
031101- A063	Entertainment & Gifts		5,000	5,000	5,000
031101- A09	Physical Assets		101,000	101,000	100,000
031101- A092	Computer Equipment		30,000	30,000	30,000
031101- A096	Purchase of Plant & Machinery		51,000	51,000	50,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
031101- A13	Repairs and Maintenance		100,000	100,000	100,000
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		20,000	20,000	20,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		20,000	20,000	20,000
	Total-Accountability Court-IV, Peshawar		5,728,000	5,728,000	5,564,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd						
PR0378 ENVIRONMENTAL PROTECTION TRIBUNAL, PESHAWAR:						
031101-	A01	Employee Related Expenses		7,219,000	7,219,000	7,787,000
031101-	A011	Pay	24 24	3,910,000	3,910,000	3,815,000
031101-	A011-1	Pay of Officers	(4) (7)	(1,857,000)	(1,857,000)	(2,167,000)
031101-	A011-2	Pay of Other Staff	(20) (17)	(2,053,000)	(2,053,000)	(1,648,000)
031101-	A012	Allowances		3,309,000	3,309,000	3,972,000
031101-	A012-1	Regular Allowances		(2,983,000)	(2,983,000)	(3,665,000)
031101-	A012-2	Other Allowances (Excluding T. A)		(326,000)	(326,000)	(307,000)
031101-	A03	Operating Expenses		2,631,000	2,631,000	3,827,000
031101-	A032	Communications		320,000	320,000	345,000
031101-	A033	Utilities		240,000	240,000	292,000
031101-	A034	Occupancy Costs		1,089,000	1,089,000	1,940,000
031101-	A036	Motor Vehicles		1,000	1,000	5,000
031101-	A038	Travel & Transportation		705,000	705,000	910,000
031101-	A039	General		276,000	276,000	335,000
031101-	A04	Employees Retirement Benefits		1,000	1,000	2,000
031101-	A041	Pension		1,000	1,000	2,000
031101-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
031101-	A052	Grants-Domestic		1,000	1,000	1,000
031101-	A06	Transfers		14,000	14,000	24,000
031101-	A063	Entertainment & Gifts		14,000	14,000	24,000
031101-	A09	Physical Assets		317,000	317,000	400,000
031101-	A092	Computer Equipment		37,000	37,000	70,000
031101-	A096	Purchase of Plant & Machinery		250,000	250,000	300,000
031101-	A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
031101-	A13	Repairs and Maintenance		239,000	239,000	275,000
031101-	A130	Transport		140,000	140,000	150,000
031101-	A131	Machinery and equipment		40,000	40,000	50,000
031101-	A132	Furniture and Fixture		12,000	12,000	15,000
031101-	A137	Computer Equipment		47,000	47,000	60,000
Total-Environmental Protection Tribunal, Peshawar				10,422,000	10,422,000	12,316,000
031101	Total-Courts/Justice			78,514,000	78,514,000	100,569,000
0311	Total - Law Courts			78,514,000	78,514,000	100,569,000
031	Total-Law Courts			78,514,000	78,514,000	100,569,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.						
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
AD0065 DEPUTY ATTORNEY GENERAL, ABBOTTABAD						
036101- A01	Employees Related Expenses			2,528,000	2,528,000	2,633,000
036101- A011	Pay	5	5	2,134,000	2,134,000	2,126,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(1,929,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(334,000)	(334,000)	(197,000)
036101- A012	Allowances			394,000	394,000	507,000
036101- A012-1	Regular Allowances			(314,000)	(314,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(62,000)
036101- A03	Operating Expenses			542,000	542,000	751,000
036101- A032	Communications			120,000	120,000	115,000
036101- A033	Utilities			4,000	4,000	90,000
036101- A034	Occupancy Costs			7,000	7,000	20,000
036101- A036	Motor Vehicles			30,000	30,000	30,000
036101- A038	Travel & Transportation			220,000	220,000	320,000
036101- A039	General			161,000	161,000	176,000
036101- A09	Physical Assets			1,780,000	1,780,000	276,000
036101- A092	Computer Equipment			80,000	80,000	75,000
036101- A095	Purchase of Transport			1,500,000	1,500,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			60,000	60,000	85,000
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			15,000	15,000	15,000
Total-Deputy Attorney General, Abbottabad				4,910,000	4,910,000	3,745,000

AD0067 STANDING COUNSEL-I, ABBOTTABAD

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,028,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,531,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(200,000)
036101- A012	Allowances			376,000	376,000	497,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
036101- A012-1			(324,000)	(324,000)	(435,000)
036101- A012-2			(52,000)	(52,000)	(62,000)
036101- A03			405,000	405,000	751,000
036101- A032			75,000	75,000	115,000
036101- A033			4,000	4,000	90,000
036101- A034			19,000	19,000	20,000
036101- A036			20,000	20,000	30,000
036101- A038			175,000	175,000	320,000
036101- A039			112,000	112,000	176,000
036101- A09			1,220,000	1,220,000	276,000
036101- A092			68,000	68,000	75,000
036101- A095			950,000	950,000	1,000
036101- A096			101,000	101,000	100,000
036101- A097			101,000	101,000	100,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total Standing Counsel-I, Abbottabad			3,586,000	3,586,000	3,140,000

ADO068 STANDING COUNSEL-II, ABBOTTABAD

036101- A01			1,906,000	1,906,000	2,028,000
036101- A011	Pay	5	5	1,530,000	1,531,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(200,000)
036101- A012	Allowances			376,000	497,000
036101- A012-1	Regular Allowances			(324,000)	(435,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(62,000)
036101- A03			405,000	405,000	751,000
036101- A032	Communications			75,000	115,000
036101- A033	Utilities			4,000	90,000
036101- A034	Occupancy Costs			19,000	20,000
036101- A036	Motor Vehicles			20,000	30,000
036101- A038	Travel & Transportation			175,000	320,000
036101- A039	General			112,000	176,000
036101- A09			1,220,000	1,220,000	276,000
036101- A092	Computer Equipment			68,000	75,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
036101- A095			950,000	950,000	1,000
036101- A096			101,000	101,000	100,000
036101- A097			101,000	101,000	100,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total Standing Counsel-II, Abbottabad			3,586,000	3,586,000	3,140,000

BU0202 STANDING COUNSEL, BANNU :

036101- A01	Employees Related Expenses			2,001,000	2,001,000	2,034,000
036101- A011	Pay	5	5	1,534,000	1,534,000	1,527,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(334,000)	(334,000)	(197,000)
036101- A012	Allowances			467,000	467,000	507,000
036101- A012-1	Regular Allowances			(346,000)	(346,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(121,000)	(121,000)	(62,000)
036101- A03	Operating Expenses			798,000	798,000	751,000
036101- A032	Communications			120,000	120,000	115,000
036101- A033	Utilities			90,000	90,000	90,000
036101- A034	Occupancy Costs			12,000	12,000	20,000
036101- A036	Motor Vehicles			30,000	30,000	30,000
036101- A038	Travel & Transportation			330,000	330,000	320,000
036101- A039	General			216,000	216,000	176,000
036101- A09	Physical Assets			1,700,000	1,700,000	276,000
036101- A092	Computer Equipment			100,000	100,000	75,000
036101- A095	Purchase of Transport			1,000,000	1,000,000	1,000
036101- A096	Purchase of Plant & Machinery			300,000	300,000	100,000
036101- A097	Purchase of Furniture & Fixture			300,000	300,000	100,000
036101- A13	Repairs and Maintenance			85,000	85,000	85,000
036101- A130	Transport			40,000	40,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			30,000	30,000	15,000
Total - Standing Counsel, Bannu				4,584,000	4,584,000	3,146,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd						
BU0203 DEPUTY ATTORNEY GENERAL, BANNU :						
036101-	A01	Employees Related Expenses		2,601,000	2,601,000	2,633,000
036101-	A011	Pay	5 5	2,134,000	2,134,000	2,126,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,929,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(334,000)	(334,000)	(197,000)
036101-	A012	Allowances		467,000	467,000	507,000
036101-	A012-1	Regular Allowances		(346,000)	(346,000)	(445,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(121,000)	(121,000)	(62,000)
036101-	A03	Operating Expenses		798,000	798,000	751,000
036101-	A032	Communications		120,000	120,000	115,000
036101-	A033	Utilities		90,000	90,000	90,000
036101-	A034	Occupancy Costs		12,000	12,000	20,000
036101-	A036	Motor Vehicles		30,000	30,000	30,000
036101-	A038	Travel & Transportation		330,000	330,000	320,000
036101-	A039	General		216,000	216,000	176,000
036101-	A09	Physical Assets		2,200,000	2,200,000	276,000
036101-	A092	Computer Equipment		100,000	100,000	75,000
036101-	A095	Purchase of Transport		1,500,000	1,500,000	1,000
036101-	A096	Purchase of Plant & Machinery		300,000	300,000	100,000
036101-	A097	Purchase of Furniture & Fixture		300,000	300,000	100,000
036101-	A13	Repairs and Maintenance		85,000	85,000	85,000
036101-	A130	Transport		40,000	40,000	50,000
036101-	A131	Machinery and Equipment		10,000	10,000	10,000
036101-	A132	Furniture and Fixture		5,000	5,000	10,000
036101-	A137	Computer Equipment		30,000	30,000	15,000
Total-Deputy Attorney General, Bannu				5,684,000	5,684,000	3,745,000

DI0142 STANDING COUNSEL-I, DERA ISMAIL KHAN:

036101-	A01	Employees Related Expenses		1,906,000	1,906,000	2,028,000
036101-	A011	Pay	5 5	1,530,000	1,530,000	1,531,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,331,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(200,000)
036101-	A012	Allowances		376,000	376,000	497,000
036101-	A012-1	Regular Allowances		(324,000)	(324,000)	(435,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(62,000)
036101-	A03	Operating Expenses		405,000	405,000	751,000
036101-	A032	Communications		75,000	75,000	115,000
036101-	A033	Utilities		4,000	4,000	90,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
036101- A034			19,000	19,000	20,000
036101- A036			20,000	20,000	30,000
036101- A038			175,000	175,000	320,000
036101- A039			112,000	112,000	176,000
036101- A09			1,220,000	1,220,000	276,000
036101- A092			68,000	68,000	75,000
036101- A095			950,000	950,000	1,000
036101- A096			101,000	101,000	100,000
036101- A097			101,000	101,000	100,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Totals Standing Counsel-I, Dera Ismail Khan			3,586,000	3,586,000	3,140,000

PR0007 DEPUTY ATTORNEY GENERAL - I, PESHAWAR:

036101- A01	Employees Related Expenses			2,900,000	2,900,000	3,131,000
036101- A011	Pay	5	5	2,415,000	2,415,000	2,445,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(2,045,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(615,000)	(615,000)	(400,000)
036101- A012	Allowances			485,000	485,000	686,000
036101- A012-1	Regular Allowances			(382,000)	(382,000)	(574,000)
036101- A012-2	Other Allowances (Excluding T. A)			(103,000)	(103,000)	(112,000)
036101- A03	Operating Expenses			675,000	675,000	735,000
036101- A032	Communications			100,000	100,000	100,000
036101- A033	Utilities			50,000	50,000	50,000
036101- A034	Occupancy Costs			175,000	175,000	175,000
036101- A038	Travel & Transportation			200,000	200,000	225,000
036101- A039	General			150,000	150,000	185,000
036101- A09	Physical Assets			95,000	95,000	125,000
036101- A092	Computer Equipment			10,000	10,000	25,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
036101- A097	Purchase of Furniture & Fixture			35,000	35,000	50,000
036101- A13	Repairs and Maintenance			120,000	120,000	120,000
036101- A130	Transport			60,000	60,000	60,000
036101- A131	Machinery and Equipment			20,000	20,000	20,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			20,000	20,000	20,000
Total-Deputy Attorney General-I, Peshawar				3,790,000	3,790,000	4,111,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd						
PR0010 DEPUTY ATTORNEY GENERAL - II, PESHAWAR:						
036101-	A01	Employees Related Expenses		2,761,000	2,761,000	2,940,000
036101-	A011	Pay	5 5	2,318,000	2,318,000	2,350,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,954,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(518,000)	(518,000)	(396,000)
036101-	A012	Allowances		443,000	443,000	590,000
036101-	A012-1	Regular Allowances		(343,000)	(343,000)	(508,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(82,000)
036101-	A03	Operating Expenses		599,000	599,000	788,000
036101-	A032	Communications		95,000	95,000	115,000
036101-	A033	Utilities		5,000	5,000	50,000
036101-	A034	Occupancy Costs		178,000	178,000	178,000
036101-	A038	Travel & Transportation		186,000	186,000	260,000
036101-	A039	General		135,000	135,000	185,000
036101-	A09	Physical Assets		100,000	100,000	130,000
036101-	A092	Computer Equipment		20,000	20,000	30,000
036101-	A096	Purchase of Plant & Machinery		40,000	40,000	50,000
036101-	A097	Purchase of Furniture & Fixture		40,000	40,000	50,000
036101-	A13	Repairs and Maintenance		110,000	110,000	125,000
036101-	A130	Transport		60,000	60,000	80,000
036101-	A131	Machinery and Equipment		20,000	20,000	20,000
036101-	A132	Furniture and Fixture		10,000	10,000	10,000
036101-	A137	Computer Equipment		20,000	20,000	15,000
Total-Deputy Attorney General-II, Peshawar				3,570,000	3,570,000	3,983,000

PRO604 DEPUTY ATTORNEY GENERAL-III, PESHAWAR:

036101-	A01	Employees Related Expenses		2,561,000	2,561,000	2,730,000
036101-	A011	Pay	5 5	2,174,000	2,174,000	2,217,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,979,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(374,000)	(374,000)	(238,000)
036101-	A012	Allowances		387,000	387,000	513,000
036101-	A012-1	Regular Allowances		(287,000)	(287,000)	(413,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(100,000)
036101-	A03	Operating Expenses		614,000	614,000	644,000
036101-	A032	Communications		100,000	100,000	100,000
036101-	A033	Utilities		23,000	23,000	23,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
036101- A034			175,000	175,000	175,000
036101- A038			186,000	186,000	206,000
036101- A039			130,000	130,000	140,000
036101- A09			75,000	75,000	75,000
036101- A092			15,000	15,000	15,000
036101- A096			20,000	20,000	20,000
036101- A097			40,000	40,000	40,000
036101- A13			95,000	95,000	115,000
036101- A130			50,000	50,000	60,000
036101- A131			20,000	20,000	25,000
036101- A132			10,000	10,000	15,000
036101- A137			15,000	15,000	15,000
Total-Deputy Attorney General-III, Peshawar			3,345,000	3,345,000	3,564,000

PRO605 STANDING COUNSEL-I, PESHAWAR:

036101- A01	Employees Related Expenses			1,891,000	1,891,000	2,065,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,564,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	1,340,000
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(224,000)
036101- A012	Allowances			361,000	361,000	501,000
036101- A012-1	Regular Allowances			(291,000)	(291,000)	(425,000)
036101- A012-2	Other Allowances (Excluding T. A)			(70,000)	(70,000)	(76,000)
036101- A03	Operating Expenses			528,000	528,000	560,000
036101- A032	Communications			72,000	72,000	73,000
036101- A033	Utilities			30,000	30,000	30,000
036101- A034	Occupancy Costs			115,000	115,000	115,000
036101- A038	Travel & Transportation			181,000	181,000	211,000
036101- A039	General			130,000	130,000	131,000
036101- A09	Physical Assets			170,000	170,000	230,000
036101- A092	Computer Equipment			70,000	70,000	80,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
036101- A13	Repairs and Maintenance			120,000	120,000	100,000
036101- A130	Transport			60,000	60,000	70,000
036101- A131	Machinery and Equipment			30,000	30,000	10,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			20,000	20,000	10,000
Total-Standing Counsel-I, Peshawar				2,709,000	2,709,000	2,955,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd						
PRO606 STANDING COUNSEL-II, PESHAWAR:						
036101-	A01	Employees Related Expenses		1,858,000	1,858,000	2,058,000
036101-	A011	Pay	5 5	1,541,000	1,541,000	1,562,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,344,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(341,000)	(341,000)	(218,000)
036101-	A012	Allowances		317,000	317,000	496,000
036101-	A012-1	Regular Allowances		(261,000)	(261,000)	(430,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(56,000)	(56,000)	(66,000)
036101-	A03	Operating Expenses		602,000	602,000	624,000
036101-	A032	Communications		73,000	73,000	73,000
036101-	A033	Utilities		4,000	4,000	8,000
036101-	A034	Occupancy Costs		115,000	115,000	116,000
036101-	A036	Motor Vehicles		20,000	20,000	40,000
036101-	A038	Travel & Transportation		235,000	235,000	235,000
036101-	A039	General		155,000	155,000	152,000
036101-	A09	Physical Assets		1,265,000	1,265,000	271,000
036101-	A092	Computer Equipment		65,000	65,000	70,000
036101-	A095	Purchase of Transport		1,000,000	1,000,000	1,000
036101-	A096	Purchase of Plant & Machinery		100,000	100,000	100,000
036101-	A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
036101-	A13	Repairs and Maintenance		110,000	110,000	85,000
036101-	A130	Transport		60,000	60,000	60,000
036101-	A131	Machinery and Equipment		10,000	10,000	5,000
036101-	A132	Furniture and Fixture		10,000	10,000	5,000
036101-	A137	Computer Equipment		30,000	30,000	15,000
Total-Standing Counsel-II, Peshawar				3,835,000	3,835,000	3,038,000

PR0828 DEPUTY ATTORNEY GENERAL-IV, PESHAWAR

036101-	A01	Employees Related Expenses		2,609,000	2,609,000	2,912,000
036101-	A011	Pay	5 5	2,252,000	2,252,000	2,292,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(2,084,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(452,000)	(452,000)	(208,000)
036101-	A012	Allowances		357,000	357,000	620,000
036101-	A012-1	Regular Allowances		(306,000)	(306,000)	(510,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(51,000)	(51,000)	(110,000)
036101-	A03	Operating Expenses		569,000	569,000	708,000
036101-	A032	Communications		80,000	80,000	80,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
036101- A033			10,000	10,000	10,000
036101- A034			118,000	118,000	118,000
036101- A036			30,000	30,000	30,000
036101- A038			200,000	200,000	300,000
036101- A039			131,000	131,000	170,000
036101- A09			2,000,000	2,000,000	501,000
036101- A092			100,000	100,000	100,000
036101- A095			1,500,000	1,500,000	1,000
036101- A096			200,000	200,000	200,000
036101- A097			200,000	200,000	200,000
036101- A13			50,000	50,000	50,000
036101- A130			20,000	20,000	20,000
036101- A131			10,000	10,000	10,000
036101- A132			10,000	10,000	10,000
036101- A137			10,000	10,000	10,000
Total-Deputy Attorney General-IV, Peshawar			5,228,000	5,228,000	4,171,000

PR0829 STANDING COUNSEL-III, PESHAWAR

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,058,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,543,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(212,000)
036101- A012	Allowances			376,000	376,000	515,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(453,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	405,000	659,000
036101- A032	Communications			75,000	75,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	320,000
036101- A039	General			112,000	112,000	175,000
036101- A09	Physical Assets			1,220,000	1,220,000	276,000
036101- A092	Computer Equipment			68,000	68,000	75,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	100,000
036101- A13	Repairs and Maintenance			55,000	55,000	85,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
			3,586,000	3,586,000	3,078,000
Total-Standing Counsel-III, Peshawar					

PR0830 STANDING COUNSEL-IV, PESHAWAR

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,058,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,543,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(212,000)
036101- A012	Allowances			376,000	376,000	515,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(453,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	405,000	659,000
036101- A032	Communications			75,000	75,000	115,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	30,000
036101- A038	Travel & Transportation			175,000	175,000	320,000
036101- A039	General			112,000	112,000	175,000
036101- A09	Physical Assets			1,220,000	1,220,000	276,000
036101- A092	Computer Equipment			68,000	68,000	75,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	100,000
036101- A13	Repairs and Maintenance			55,000	55,000	85,000
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
				3,586,000	3,586,000	3,078,000
Total-Standing Counsel-IV, Peshawar						

PR0831 STANDING COUNSEL-V, PESHAWAR

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,058,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,543,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014		
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate		
			Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd							
036101- A011-2		Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(212,000)
036101- A012		Allowances			376,000	376,000	515,000
036101- A012-1		Regular Allowances			(324,000)	(324,000)	(453,000)
036101- A012-2		Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03		Operating Expenses			405,000	405,000	659,000
036101- A032		Communications			75,000	75,000	115,000
036101- A033		Utilities			4,000	4,000	
036101- A034		Occupancy Costs			19,000	19,000	19,000
036101- A036		Motor Vehicles			20,000	20,000	30,000
036101- A038		Travel & Transportation			175,000	175,000	320,000
036101- A039		General			112,000	112,000	175,000
036101- A09		Physical Assets			1,220,000	1,220,000	276,000
036101- A092		Computer Equipment			68,000	68,000	75,000
036101- A095		Purchase of Transport			950,000	950,000	1,000
036101- A096		Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097		Purchase of Furniture & Fixture			101,000	101,000	100,000
036101- A13		Repairs and Maintenance			55,000	55,000	85,000
036101- A130		Transport			30,000	30,000	50,000
036101- A131		Machinery and Equipment			10,000	10,000	10,000
036101- A132		Furniture and Fixture			5,000	5,000	10,000
036101- A137		Computer Equipment			10,000	10,000	15,000
		Total-Standing Counsel-V, Peshawar			3,586,000	3,586,000	3,078,000

PR0832 STANDING COUNSEL-VI, PESHAWAR

036101- A01		Employees Related Expenses			1,906,000	1,906,000	2,034,000
036101- A011		Pay	5	5	1,530,000	1,530,000	1,527,000
036101- A011-1		Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2		Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(197,000)
036101- A012		Allowances			376,000	376,000	507,000
036101- A012-1		Regular Allowances			(324,000)	(324,000)	(445,000)
036101- A012-2		Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03		Operating Expenses			405,000	405,000	665,000
036101- A032		Communications			75,000	75,000	115,000
036101- A033		Utilities			4,000	4,000	4,000
036101- A034		Occupancy Costs			19,000	19,000	20,000
036101- A036		Motor Vehicles			20,000	20,000	30,000
036101- A038		Travel & Transportation			175,000	175,000	320,000
036101- A039		General			112,000	112,000	176,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd					
036101- A09	Physical Assets		1,220,000	1,220,000	276,000
036101- A092	Computer Equipment		68,000	68,000	75,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	85,000
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		10,000	10,000	15,000
Total-Standing Counsel-VI, Peshawar			3,586,000	3,586,000	3,060,000

PR0833 DEPUTY ATTORNEY GENERAL-V, PESHAWAR

036101- A01	Employees Related Expenses		2,513,000	2,513,000	2,664,000
036101- A011	Pay	5 5	2,121,000	2,121,000	2,142,000
036101- A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,931,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(321,000)	(321,000)	(211,000)
036101- A012	Allowances		392,000	392,000	522,000
036101- A012-1	Regular Allowances		(331,000)	(331,000)	(457,000)
036101- A012-2	Other Allowances (Excluding T. A)		(61,000)	(61,000)	(65,000)
036101- A03	Operating Expenses		501,000	501,000	536,000
036101- A032	Communications		88,000	88,000	100,000
036101- A033	Utilities		4,000	4,000	10,000
036101- A034	Occupancy Costs		17,000	17,000	20,000
036101- A036	Motor Vehicles		40,000	40,000	40,000
036101- A038	Travel & Transportation		200,000	200,000	200,000
036101- A039	General		152,000	152,000	166,000
036101- A09	Physical Assets		1,680,000	1,680,000	276,000
036101- A092	Computer Equipment		80,000	80,000	75,000
036101- A095	Purchase of Transport		1,400,000	1,400,000	1,000
036101- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	75,000
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
Total-Deputy Attorney General-V, Peshawar			4,749,000	4,749,000	3,551,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd						
SW0070 STANDING COUNSEL, MINGORA :						
036101-	A01	Employees Related Expenses		2,001,000	2,001,000	2,034,000
036101-	A011	Pay	5 5	1,534,000	1,534,000	1,527,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,330,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(334,000)	(334,000)	(197,000)
036101-	A012	Allowances		467,000	467,000	507,000
036101-	A012-1	Regular Allowances		(346,000)	(346,000)	(445,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(121,000)	(121,000)	(62,000)
036101-	A03	Operating Expenses		798,000	798,000	751,000
036101-	A032	Communications		120,000	120,000	115,000
036101-	A033	Utilities		90,000	90,000	90,000
036101-	A034	Occupancy Costs		12,000	12,000	20,000
036101-	A036	Motor Vehicles		30,000	30,000	30,000
036101-	A038	Travel & Transportation		330,000	330,000	320,000
036101-	A039	General		216,000	216,000	176,000
036101-	A09	Physical Assets		1,700,000	1,700,000	276,000
036101-	A092	Computer Equipment		100,000	100,000	75,000
036101-	A095	Purchase of Transport		1,000,000	1,000,000	1,000
036101-	A096	Purchase of Plant & Machinery		300,000	300,000	100,000
036101-	A097	Purchase of Furniture & Fixture		300,000	300,000	100,000
036101-	A13	Repairs and Maintenance		85,000	85,000	85,000
036101-	A130	Transport		40,000	40,000	50,000
036101-	A131	Machinery and Equipment		10,000	10,000	10,000
036101-	A132	Furniture and Fixture		5,000	5,000	10,000
036101-	A137	Computer Equipment		30,000	30,000	15,000
Total-Standing Counsel, Mingora				4,584,000	4,584,000	3,146,000

SW0071 DEPUTY ATTORNEY GENERAL, MINGORA :

036101-	A01	Employees Related Expenses		2,601,000	2,601,000	2,633,000
036101-	A011	Pay	5 5	2,134,000	2,134,000	2,126,000
036101-	A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,929,000)
036101-	A011-2	Pay of Other Staff	(4) (3)	(334,000)	(334,000)	(197,000)
036101-	A012	Allowances		467,000	467,000	507,000
036101-	A012-1	Regular Allowances		(346,000)	(346,000)	(445,000)
036101-	A012-2	Other Allowances (Excluding T. A)		(121,000)	(121,000)	(62,000)
036101-	A03	Operating Expenses		798,000	798,000	751,000
036101-	A032	Communications		120,000	120,000	115,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd				
036101- A033	Utilities	90,000	90,000	90,000
036101- A034	Occupancy Costs	12,000	12,000	20,000
036101- A036	Motor Vehicles	30,000	30,000	30,000
036101- A038	Travel & Transportation	330,000	330,000	320,000
036101- A039	General	216,000	216,000	176,000
036101- A09	Physical Assets	2,200,000	2,200,000	276,000
036101- A092	Computer Equipment	100,000	100,000	75,000
036101- A095	Purchase of Transport	1,500,000	1,500,000	1,000
036101- A096	Purchase of Plant & Machinery	300,000	300,000	100,000
036101- A097	Purchase of Furniture & Fixture	300,000	300,000	100,000
036101- A13	Repairs and Maintenance	85,000	85,000	85,000
036101- A130	Transport	40,000	40,000	50,000
036101- A131	Machinery and Equipment	10,000	10,000	10,000
036101- A132	Furniture and Fixture	5,000	5,000	10,000
036101- A137	Computer Equipment	30,000	30,000	15,000
	Total-Deputy Attorney General, Mingora	5,684,000	5,684,000	3,745,000
036101	Total-Secretariat/Administration	77,774,000	77,774,000	64,614,000
0361	Total -Administration	77,774,000	77,774,000	64,614,000
036	Total-Administration of Public Order	77,774,000	77,774,000	64,614,000
03	Total-Public Order and Safety Affairs	156,288,000	156,288,000	165,183,000
	Total-Accountant General of Pakistan, Sub-Office, Peshawar	182,027,000	182,027,000	197,062,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):				
KA0237 APPELLATE TRIBUNAL INLAND REVENUE (BENCH - I), KARACHI:					
011205- A01	Employees Related Expenses		7,312,000	7,312,000	9,407,000
011205- A011	Pay	18 18	3,306,000	3,306,000	3,342,000
011205- A011-1	Pay of Officers	(2) (3)	(1,323,000)	(1,323,000)	(1,483,000)
011205- A011-2	Pay of Other Staff	(16) (15)	(1,983,000)	(1,983,000)	(1,859,000)
011205- A012	Allowances		4,006,000	4,006,000	6,065,000
011205- A012-1	Regular Allowances		(3,894,000)	(3,894,000)	(5,953,000)
011205- A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	(112,000)
011205- A03	Operating Expenses		4,555,000	4,555,000	4,760,000
011205- A032	Communications		240,000	240,000	270,000
011205- A033	Utilities		1,160,000	1,160,000	1,065,000
011205- A034	Occupancy Costs		2,590,000	2,590,000	2,815,000
011205- A038	Travel & Transportation		365,000	365,000	330,000
011205- A039	General		200,000	200,000	280,000
011205- A04	Employees Retirement Benefits		101,000	101,000	101,000
011205- A041	Pension		101,000	101,000	101,000
011205- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011205- A052	Grants-Domestic		1,000	1,000	1,000
011205- A06	Transfers		10,000	10,000	20,000
011205- A063	Entertainment & Gifts		10,000	10,000	20,000
011205- A09	Physical Assets		220,000	220,000	330,000
011205- A092	Computer Equipment		70,000	70,000	130,000
011205- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011205- A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
011205- A13	Repairs and Maintenance		220,000	220,000	270,000
011205- A130	Transport		60,000	60,000	60,000
011205- A131	Machinery and Equipment		50,000	50,000	50,000
011205- A132	Furniture and Fixture		20,000	20,000	20,000
011205- A133	Building and Structures		50,000	50,000	80,000
011205- A137	Computer Equipment		40,000	40,000	60,000
Total-Appellate Tribunal Inland Revenue (Bench - I), Karachi			12,419,000	12,419,000	14,889,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
KA0244 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II), KARACHI :						
011205- A01	Employees Related Expenses			10,544,000	10,544,000	13,905,000
011205- A011	Pay	29	29	5,048,000	5,048,000	5,695,000
011205- A011-1	Pay of Officers	(5)	(7)	(2,296,000)	(2,296,000)	(3,292,000)
011205- A011-2	Pay of Other Staff	(24)	(22)	(2,752,000)	(2,752,000)	(2,403,000)
011205- A012	Allowances			5,496,000	5,496,000	8,210,000
011205- A012-1	Regular Allowances			(5,383,000)	(5,383,000)	(8,077,000)
011205- A012-2	Other Allowances (Excluding T. A)			(113,000)	(113,000)	(133,000)
011205- A03	Operating Expenses			1,197,000	1,197,000	1,427,000
011205- A032	Communications			230,000	230,000	250,000
011205- A033	Utilities			13,000	13,000	13,000
011205- A034	Occupancy Costs			474,000	474,000	802,000
011205- A038	Travel & Transportation			295,000	295,000	142,000
011205- A039	General			185,000	185,000	220,000
011205- A04	Employees Retirement Benefits			51,000	51,000	101,000
011205- A041	Pension			51,000	51,000	101,000
011205- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011205- A052	Grants-Domestic			1,000	1,000	1,000
011205- A06	Transfers			5,000	5,000	20,000
011205- A063	Entertainment & Gifts			5,000	5,000	20,000
011205- A09	Physical Assets			200,000	200,000	350,000
011205- A092	Computer Equipment			100,000	100,000	100,000
011205- A096	Purchase of Plant & Machinery			50,000	50,000	150,000
011205- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
011205- A13	Repairs and Maintenance			180,000	180,000	161,000
011205- A130	Transport			60,000	60,000	1,000
011205- A131	Machinery and Equipment			50,000	50,000	50,000
011205- A132	Furniture and Fixture			25,000	25,000	50,000
011205- A137	Computer Equipment			45,000	45,000	60,000
Total-Appellate Tribunal Inland Revenue (Bench-II), Karachi				12,178,000	12,178,000	15,965,000

KA0245 APPELLATE TRIBUNAL INLAND REVENUE (BENCH)-III, KARACHI

011205- A01	Employees Related Expenses			10,211,000	10,211,000	10,096,000
011205- A011	Pay	25	25	4,735,000	4,735,000	4,173,000
011205- A011-1	Pay of Officers	(4)	(5)	(2,507,000)	(2,507,000)	(2,028,000)
011205- A011-2	Pay of Other Staff	(21)	(20)	(2,228,000)	(2,228,000)	(2,145,000)
011205- A012	Allowances			5,476,000	5,476,000	5,923,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
011205- A012-1			(5,363,000)	(5,363,000)	(5,790,000)
011205- A012-2			(113,000)	(113,000)	(133,000)
011205- A03			906,000	906,000	855,000
011205- A032			240,000	240,000	255,000
011205- A033			13,000	13,000	13,000
011205- A034			178,000	178,000	239,000
011205- A038			295,000	295,000	137,000
011205- A039			180,000	180,000	211,000
011205- A04			51,000	51,000	101,000
011205- A041			51,000	51,000	101,000
011205- A05			1,000	1,000	1,000
011205- A052			1,000	1,000	1,000
011205- A06			5,000	5,000	20,000
011205- A063			5,000	5,000	20,000
011205- A09			160,000	160,000	351,000
011205- A092			60,000	60,000	100,000
011205- A096			50,000	50,000	200,000
011205- A097			50,000	50,000	51,000
011205- A13			205,000	205,000	181,000
011205- A130			60,000	60,000	1,000
011205- A131			50,000	50,000	50,000
011205- A132			25,000	25,000	30,000
011205- A133			20,000	20,000	50,000
011205- A137			50,000	50,000	50,000
Total-Appellate Tribunal Inland					
Revenue (Bench-III), Karachi			11,539,000	11,539,000	11,605,000

KA0252 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV), KARACHI

011205- A01	Employees Related Expenses			10,833,000	10,833,000	10,617,000
011205- A011	Pay	29	28	5,304,000	5,304,000	4,124,000
011205- A011-1	Pay of Officers	(5)	(6)	(2,728,000)	(2,728,000)	(1,715,000)
011205- A011-2	Pay of Other Staff	(24)	(22)	(2,576,000)	(2,576,000)	(2,409,000)
011205- A012	Allowances			5,529,000	5,529,000	6,493,000
011205- A012-1	Regular Allowances			(5,416,000)	(5,416,000)	(6,360,000)
011205- A012-2	Other Allowances (Excluding T. A)			(113,000)	(113,000)	(133,000)
011205- A03	Operating Expenses			1,411,000	1,411,000	1,025,000
011205- A032	Communications			240,000	240,000	250,000
011205- A033	Utilities			13,000	13,000	18,000
011205- A034	Occupancy Costs			678,000	678,000	386,000
011205- A038	Travel & Transportation			290,000	290,000	132,000

No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
011205- A039			190,000	190,000	239,000
011205- A04			51,000	51,000	101,000
011205- A041			51,000	51,000	101,000
011205- A05			1,000	1,000	
011205- A052			1,000	1,000	
011205- A06			5,000	5,000	20,000
011205- A063			5,000	5,000	20,000
011205- A09			160,000	160,000	260,000
011205- A092			60,000	60,000	60,000
011205- A096			50,000	50,000	100,000
011205- A097			50,000	50,000	100,000
011205- A13			186,000	186,000	136,000
011205- A130			60,000	60,000	1,000
011205- A131			50,000	50,000	50,000
011205- A132			25,000	25,000	25,000
011205- A137			51,000	51,000	60,000
Total-Appellate Tribunal Inland					
Revenue (Bench-IV), Karachi			12,647,000	12,647,000	12,159,000

KA0253 APPELLATE TRIBUNAL INLAND
REVENUE (BENCH-V), KARACHI :

011205- A01	Employees Related Expenses			11,055,000	11,055,000	12,781,000
011205- A011	Pay	29	29	5,505,000	5,505,000	5,534,000
011205- A011-1	Pay of Officers	(5)	(7)	(2,772,000)	(2,772,000)	(3,104,000)
011205- A011-2	Pay of Other Staff	(24)	(22)	(2,733,000)	(2,733,000)	(2,430,000)
011205- A012	Allowances			5,550,000	5,550,000	7,247,000
011205- A012-1	Regular Allowances			(5,438,000)	(5,438,000)	(7,114,000)
011205- A012-2	Other Allowances (Excluding T. A)			(112,000)	(112,000)	(133,000)
011205- A03	Operating Expenses			1,463,000	1,463,000	1,157,000
011205- A032	Communications			240,000	240,000	254,000
011205- A033	Utilities			13,000	13,000	18,000
011205- A034	Occupancy Costs			715,000	715,000	528,000
011205- A038	Travel & Transportation			285,000	285,000	127,000
011205- A039	General			210,000	210,000	230,000
011205- A04	Employees Retirement Benefits			51,000	51,000	101,000
011205- A041	Pension			51,000	51,000	101,000
011205- A05	Grants, Subsidies and write Off Loans			1,000	1,000	1,000
011205- A052	Grants-Domestic			1,000	1,000	1,000
011205- A06	Transfers			10,000	10,000	20,000
011205- A063	Entertainment & Gifts			10,000	10,000	20,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
011205- A09	Physical Assets		160,000	160,000	300,000
011205- A092	Computer Equipment		60,000	60,000	100,000
011205- A096	Purchase of Plant & Machinery		50,000	50,000	150,000
011205- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
011205- A13	Repairs and Maintenance		165,000	165,000	146,000
011205- A130	Transport		60,000	60,000	1,000
011205- A131	Machinery and Equipment		40,000	40,000	40,000
011205- A132	Furniture and Fixture		30,000	30,000	50,000
011205- A137	Computer Equipment		35,000	35,000	55,000
Total-Appellate Tribunal Inland Revenue (Bench-V), Karachi			12,905,000	12,905,000	14,506,000

**KA0254 APPELLATE TRIBUNAL INLAND
REVENUE (BENCH-VI), KARACHI :**

011205- A01	Employees Related Expenses		11,315,000	11,315,000	13,127,000
011205- A011	Pay	29 29	5,501,000	5,501,000	5,253,000
011205- A011-1	Pay of Officers	(5) (7)	(2,799,000)	(2,799,000)	(2,780,000)
011205- A011-2	Pay of Other Staff	(24) (22)	(2,702,000)	(2,702,000)	(2,473,000)
011205- A012	Allowances		5,814,000	5,814,000	7,874,000
011205- A012-1	Regular Allowances		(5,701,000)	(5,701,000)	(7,741,000)
011205- A012-2	Other Allowances (Excluding T. A)		(113,000)	(113,000)	(133,000)
011205- A03	Operating Expenses		1,590,000	1,590,000	1,517,000
011205- A032	Communications		240,000	240,000	245,000
011205- A033	Utilities		13,000	13,000	18,000
011205- A034	Occupancy Costs		827,000	827,000	872,000
011205- A038	Travel & Transportation		295,000	295,000	137,000
011205- A039	General		215,000	215,000	245,000
011205- A04	Employees Retirement Benefits		51,000	51,000	101,000
011205- A041	Pension		51,000	51,000	101,000
011205- A05	Grants, Subsidies and Write Off Loans		1,000	1,000	1,000
011205- A052	Grants-Domestic		1,000	1,000	1,000
011205- A06	Transfers		10,000	10,000	20,000
011205- A063	Entertainment & Gifts		10,000	10,000	20,000
011205- A09	Physical Assets		160,000	160,000	260,000
011205- A092	Computer Equipment		60,000	60,000	60,000
011205- A096	Purchase of Plant & Machinery		50,000	50,000	150,000
011205- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
011205- A13	Repairs and Maintenance		210,000	210,000	151,000
011205- A130	Transport		60,000	60,000	1,000
011205- A131	Machinery and Equipment		50,000	50,000	50,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
011205-	A132	Furniture and Fixture		40,000	40,000	40,000
011205-	A137	Computer Equipment		60,000	60,000	60,000
Total-Appellate Tribunal Inland Revenue (Bench-VI), Karachi				13,337,000	13,337,000	15,177,000

**KA0255 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH - I), KARACHI**

011205-	A01	Employees Related Expenses		10,039,000	10,039,000	10,401,000
011205-	A011	Pay	22 22	4,816,000	4,816,000	4,312,000
011205-	A011-1	Pay of Officers	(5) (7)	(2,893,000)	(2,893,000)	(2,626,000)
011205-	A011-2	Pay of Other Staff	(17) (15)	(1,923,000)	(1,923,000)	(1,686,000)
011205-	A012	Allowances		5,223,000	5,223,000	6,089,000
011205-	A012-1	Regular Allowances		(5,142,000)	(5,142,000)	(6,008,000)
011205-	A012-2	Other Allowances (Excluding T. A)		(81,000)	(81,000)	(81,000)
011205-	A03	Operating Expenses		4,296,000	4,296,000	5,161,000
011205-	A032	Communications		240,000	240,000	240,000
011205-	A033	Utilities		553,000	553,000	553,000
011205-	A034	Occupancy Costs		2,980,000	2,980,000	3,745,000
011205-	A038	Travel & Transportation		301,000	301,000	401,000
011205-	A039	General		222,000	222,000	222,000
011205-	A04	Employees Retirement Benefits		1,000	1,000	1,000
011205-	A041	Pension		1,000	1,000	1,000
011205-	A06	Transfers		5,000	5,000	5,000
011205-	A063	Entertainment & Gifts		5,000	5,000	5,000
011205-	A09	Physical Assets		111,000	111,000	111,000
011205-	A092	Computer Equipment		30,000	30,000	30,000
011205-	A095	Purchase of Transport		1,000	1,000	1,000
011205-	A096	Purchase of Plant & Machinery		40,000	40,000	40,000
011205-	A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
011205-	A13	Repairs and Maintenance		120,000	120,000	120,000
011205-	A130	Transport		50,000	50,000	50,000
011205-	A131	Machinery and Equipment		20,000	20,000	20,000
011205-	A132	Furniture and Fixture		20,000	20,000	20,000
011205-	A137	Computer Equipment		30,000	30,000	30,000
Total-Custom, Excise and Sales Tax Appellate Tribunal (Bench-I), Karachi				14,572,000	14,572,000	15,799,000

**KA0271 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH-II), KARACHI**

011205-	A01	Employees Related Expenses		8,453,000	8,453,000	9,806,000
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**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
011205- A011	Pay	22	22	3,672,000	3,672,000	4,208,000
011205- A011-1	Pay of Officers	(5)	(7)	(1,821,000)	(1,821,000)	(2,436,000)
011205- A011-2	Pay of Other Staff	(17)	(15)	(1,851,000)	(1,851,000)	(1,772,000)
011205- A012	Allowances			4,781,000	4,781,000	5,598,000
011205- A012-1	Regular Allowances			(4,651,000)	(4,651,000)	(5,358,000)
011205- A012-2	Other Allowances (Excluding T. A)			(130,000)	(130,000)	(240,000)
011205- A03	Operating Expenses			1,141,000	1,141,000	1,345,000
011205- A032	Communications			251,000	251,000	263,000
011205- A033	Utilities			103,000	103,000	203,000
011205- A034	Occupancy Costs			362,000	362,000	275,000
011205- A036	Motor Vehicles			1,000	1,000	
011205- A038	Travel & Transportation			301,000	301,000	412,000
011205- A039	General			123,000	123,000	192,000
011205- A04	Employees Retirement Benefits			1,000	1,000	2,000
011205- A041	Pension			1,000	1,000	2,000
011205- A06	Transfers			1,000	1,000	4,000
011205- A063	Entertainment & Gifts			1,000	1,000	4,000
011205- A09	Physical Assets			91,000	91,000	162,000
011205- A092	Computer Equipment			30,000	30,000	61,000
011205- A095	Purchase of Transport			1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery			30,000	30,000	50,000
011205- A097	Purchase of Furniture & Fixture			30,000	30,000	50,000
011205- A13	Repairs and Maintenance			110,000	110,000	110,000
011205- A130	Transport			50,000	50,000	50,000
011205- A131	Machinery and Equipment			15,000	15,000	15,000
011205- A132	Furniture and Fixture			10,000	10,000	10,000
011205- A137	Computer Equipment			35,000	35,000	35,000
Total -	Customs, Excise and Sales Tax Appellate Tribunal (Bench-II), Karachi			9,797,000	9,797,000	11,429,000

**KA0272 CUSTOMS, EXCISE AND SALES TAX
APPELLATE TRIBUNAL (BENCH-III), KARACHI**

011205- A01	Employees Related Expenses			9,288,000	9,288,000	9,473,000
011205- A011	Pay	22	22	4,166,000	4,166,000	4,417,000
011205- A011-1	Pay of Officers	(5)	(7)	(2,338,000)	(2,338,000)	(2,589,000)
011205- A011-2	Pay of Other Staff	(17)	(15)	(1,828,000)	(1,828,000)	(1,828,000)
011205- A012	Allowances			5,122,000	5,122,000	5,056,000
011205- A012-1	Regular Allowances			5,001,000	(5,001,000)	(4,935,000)
011205- A012-2	Other Allowances (Excluding T. A)			121,000	121,000	(121,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
011205- A03	Operating Expenses		3,806,000	3,806,000	4,011,000
011205- A032	Communications		230,000	230,000	230,000
011205- A033	Utilities		260,000	260,000	360,000
011205- A034	Occupancy Costs		2,820,000	2,820,000	2,925,000
011205- A038	Travel & Transportation		261,000	261,000	261,000
011205- A039	General		235,000	235,000	235,000
011205- A04	Employees Retirement Benefits		1,000	1,000	1,000
011205- A041	Pension		1,000	1,000	1,000
011205- A06	Transfers		3,000	3,000	3,000
011205- A063	Entertainment & Gifts		3,000	3,000	3,000
011205- A09	Physical Assets		91,000	91,000	91,000
011205- A092	Computer Equipment		20,000	20,000	20,000
011205- A095	Purchase of Transport		1,000	1,000	1,000
011205- A096	Purchase of Plant & Machinery		20,000	20,000	20,000
011205- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
011205- A13	Repairs and Maintenance		140,000	140,000	140,000
011205- A130	Transport		50,000	50,000	50,000
011205- A131	Machinery and Equipment		25,000	25,000	25,000
011205- A132	Furniture and Fixture		35,000	35,000	35,000
011205- A137	Computer Equipment		30,000	30,000	30,000
Total -	Customs, Excise and Sales Tax Appellate Tribunal (Bench-III), Karachi		13,329,000	13,329,000	13,719,000

**KA0390 APPELLATE TRIBUNAL INLAND
REVENUE (BENCH-VII), KARACHI:**

011205- A01	Employees Related Expenses		9,369,000	9,369,000	10,228,000
011205- A011	Pay	24 24	4,244,000	4,244,000	3,861,000
011205- A011-1	Pay of Officers	(4) (5)	(2,164,000)	(2,164,000)	(1,732,000)
011205- A011-2	Pay of Other Staff	(20) (19)	(2,080,000)	(2,080,000)	(2,129,000)
011205- A012	Allowances		5,125,000	5,125,000	6,367,000
011205- A012-1	Regular Allowances		(5,013,000)	(5,013,000)	(6,235,000)
011205- A012-2	Other Allowances (Excluding T. A)		(112,000)	(112,000)	(132,000)
011205- A03	Operating Expenses		1,134,000	1,134,000	1,005,000
011205- A032	Communications		240,000	240,000	244,000
011205- A033	Utilities		13,000	13,000	18,000
011205- A034	Occupancy Costs		386,000	386,000	386,000
011205- A038	Travel & Transportation		295,000	295,000	137,000
011205- A039	General		200,000	200,000	220,000
011205- A04	Employees Retirement Benefits		3,000	3,000	101,000
011205- A041	Pension		3,000	3,000	101,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
011205- A05	Grants, Subsidies and Write off Loans				1,000
011205- A052	Grants Domestic				1,000
011205- A06	Transfers				20,000
011205- A063	Entertainment & Gifts				20,000
011205- A09	Physical Assets				240,000
011205- A092	Computer Equipment				110,000
011205- A096	Purchase of Plant & Machinery				80,000
011205- A097	Purchase of Furniture & Fixture				50,000
011205- A13	Repairs and Maintenance				131,000
011205- A130	Transport				1,000
011205- A131	Machinery and Equipment				50,000
011205- A132	Furniture and Fixture				40,000
011205- A137	Computer Equipment				40,000
Total-Appellate Tribunal Inland					
Revenue (Bench-VII), Karachi			10,866,000	10,866,000	11,726,000
011205	Total-Tax Management (Customs, Income Tax, Excise etc.)				136,974,000
0112	Total-Financial and Fiscal Affairs				123,589,000
011	Total-Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs				123,589,000
01	Total-General Public Service				136,974,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
HD0050 BANKING COURT - I, HYDERABAD:					
031101- A01	Employees Related Expenses				7,244,000
031101- A011	Pay	18	18	2,895,000	2,969,000
031101- A011-1	Pay of Officers	(2)	(3)	(917,000)	(1,198,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(1,978,000)	(1,771,000)
031101- A012	Allowances			2,732,000	4,275,000
031101- A012-1	Regular Allowances			(2,665,000)	(4,208,000)
031101- A012-2	Other Allowances (Excluding T. A)			(67,000)	(67,000)
031101- A03	Operating Expenses				767,000
031101- A032	Communications			125,000	176,000
031101- A033	Utilities			8,000	122,000
031101- A034	Occupancy Costs			4,000	4,000
031101- A038	Travel & Transportation			230,000	265,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A039			170,000	170,000	200,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A05			2,000	2,000	55,000
031101- A052			2,000	2,000	55,000
031101- A06			1,000	1,000	5,000
031101- A063			1,000	1,000	5,000
031101- A09			220,000	220,000	220,000
031101- A092			120,000	120,000	120,000
031101- A096			50,000	50,000	50,000
031101- A097			50,000	50,000	50,000
031101- A13			100,000	100,000	150,000
031101- A130			50,000	50,000	70,000
031101- A131			15,000	15,000	30,000
031101- A132			15,000	15,000	20,000
031101- A137			20,000	20,000	30,000
Total-Banking Court - I, Hyderabad			6,488,000	6,488,000	8,442,000

HD0052 BANKING COURT-II, HYDERABAD:

031101- A01	Employees Related Expenses			5,289,000	5,289,000	7,057,000
031101- A011	Pay	17	17	2,808,000	2,808,000	2,831,000
031101- A011-1	Pay of Officers	(1)	(2)	(875,000)	(875,000)	(1,055,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(1,933,000)	(1,933,000)	(1,776,000)
031101- A012	Allowances			2,481,000	2,481,000	4,226,000
031101- A012-1	Regular Allowances			(2,355,000)	(2,355,000)	(4,041,000)
031101- A012-2	Other Allowances (Excluding T. A)			(126,000)	(126,000)	(185,000)
031101- A03	Operating Expenses			656,000	656,000	765,000
031101- A032	Communications			100,000	100,000	110,000
031101- A033	Utilities			9,000	9,000	107,000
031101- A034	Occupancy Costs			4,000	4,000	4,000
031101- A038	Travel & Transportation			272,000	272,000	273,000
031101- A039	General			271,000	271,000	271,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			200,000	200,000	221,000
031101- A092	Computer Equipment			80,000	80,000	101,000
031101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A097			70,000	70,000	70,000
031101- A13			191,000	191,000	191,000
031101- A130			70,000	70,000	70,000
031101- A131			40,000	40,000	40,000
031101- A132			40,000	40,000	40,000
031101- A137			41,000	41,000	41,000
			6,342,000	6,342,000	8,240,000
Total-Banking Court-II, Hyderabad					

HD0054 SPECIAL JUDGE (CENTRAL), HYDERABAD:

031101- A01	Employees Related Expenses		3,695,000	3,695,000	5,280,000
031101- A011	Pay	9	9	1,808,000	1,987,000
031101- A011-1	Pay of Officers	(1)	(2)	(803,000)	(1,120,000)
031101- A011-2	Pay of Other Staff	(8)	(7)	(1,005,000)	(867,000)
031101- A012	Allowances			1,887,000	3,293,000
031101- A012-1	Regular Allowances			(1,827,000)	(3,207,000)
031101- A012-2	Other Allowances (Excluding T. A)			(60,000)	(86,000)
031101- A03	Operating Expenses			473,000	536,000
031101- A032	Communications			90,000	110,000
031101- A033	Utilities			23,000	26,000
031101- A034	Occupancy Costs			3,000	3,000
031101- A038	Travel & Transportation			231,000	261,000
031101- A039	General			126,000	136,000
031101- A04	Employees Retirement Benefits			1,000	1,000
031101- A041	Pension			1,000	1,000
031101- A06	Transfers			1,000	1,000
031101- A063	Entertainment & Gifts			1,000	1,000
031101- A09	Physical Assets			39,000	85,000
031101- A092	Computer Equipment			25,000	55,000
031101- A096	Purchase of Plant & Machinery			9,000	25,000
031101- A097	Purchase of Furniture & Fixture			5,000	5,000
031101- A13	Repairs and Maintenance			72,000	105,000
031101- A130	Transport			60,000	80,000
031101- A131	Machinery and Equipment			5,000	10,000
031101- A132	Furniture and Fixture			2,000	5,000
031101- A137	Computer Equipment			5,000	10,000
				4,281,000	6,008,000
Total-Special Judge, (Central), Hyderabad					

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
HD0056 ACCOUNTABILITY COURT, HYDERABAD						
031101- A01	Employees Related Expenses			4,511,000	4,511,000	6,313,000
031101- A011	Pay	12	12	2,331,000	2,331,000	2,389,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,186,000)	(1,186,000)	(1,348,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,145,000)	(1,145,000)	(1,041,000)
031101- A012	Allowances			2,180,000	2,180,000	3,924,000
031101- A012-1	Regular Allowances			(2,124,000)	(2,124,000)	(3,868,000)
031101- A012-2	Other Allowances (Excluding T. A)			(56,000)	(56,000)	(56,000)
031101- A03	Operating Expenses			448,000	448,000	448,000
031101- A032	Communications			70,000	70,000	70,000
031101- A033	Utilities			60,000	60,000	60,000
031101- A034	Occupancy Costs			5,000	5,000	5,000
031101- A038	Travel & Transportation			206,000	206,000	206,000
031101- A039	General			107,000	107,000	107,000
031101- A06	Transfers			10,000	10,000	10,000
031101- A063	Entertainment & Gifts			10,000	10,000	10,000
031101- A09	Physical Assets			65,000	65,000	65,000
031101- A092	Computer Equipment			35,000	35,000	35,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
031101- A13	Repairs and Maintenance			70,000	70,000	70,000
031101- A130	Transport			30,000	30,000	30,000
031101- A131	Machinery and Equipment			20,000	20,000	20,000
031101- A132	Furniture and Fixture			5,000	5,000	5,000
031101- A137	Computer Equipment			15,000	15,000	15,000
Total-Accountability Court, Hyderabad				5,104,000	5,104,000	6,906,000

KA0239 SPECIAL JUDGE CENTRAL-I, KARACHI:

031101- A01	Employees Related Expenses			4,061,000	4,061,000	5,581,000
031101- A011	Pay	8	8	2,098,000	2,098,000	2,074,000
031101- A011-1	Pay of Officers	(1)	(2)	(972,000)	(972,000)	(1,305,000)
031101- A011-2	Pay of Other Staff	(7)	(6)	(1,126,000)	(1,126,000)	(769,000)
031101- A012	Allowances			1,963,000	1,963,000	3,507,000
031101- A012-1	Regular Allowances			(1,823,000)	(1,823,000)	(3,237,000)
031101- A012-2	Other Allowances (Excluding T. A)			(140,000)	(140,000)	(270,000)
031101- A03	Operating Expenses			514,000	514,000	972,000
031101- A032	Communications			67,000	67,000	109,000
031101- A033	Utilities			5,000	5,000	5,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A034			6,000	6,000	295,000
031101- A038			256,000	256,000	321,000
031101- A039			180,000	180,000	242,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			1,000	1,000	1,000
031101- A063			1,000	1,000	1,000
031101- A09			151,000	151,000	160,000
031101- A092			50,000	50,000	60,000
031101- A095			1,000	1,000	
031101- A096			50,000	50,000	50,000
031101- A097			50,000	50,000	50,000
031101- A13			140,000	140,000	180,000
031101- A130			80,000	80,000	100,000
031101- A131			30,000	30,000	20,000
031101- A132			10,000	10,000	25,000
031101- A137			20,000	20,000	35,000
Total-Special Judge Central-I, Karachi			4,868,000	4,868,000	6,895,000

**KA0240 SPECIAL JUDGE (CUSTOMS, TAXATION
AND ANTI-SMUGGLING) KARACHI:**

031101- A01	Employees Related Expenses			4,698,000	4,698,000	6,525,000
031101- A011	Pay	13	13	2,473,000	2,473,000	2,536,000
031101- A011-1	Pay of Officers	(1)	(2)	(967,000)	(967,000)	(1,174,000)
031101- A011-2	Pay of Other Staff	(12)	(11)	(1,506,000)	(1,506,000)	(1,362,000)
031101- A012	Allowances			2,225,000	2,225,000	3,989,000
031101- A012-1	Regular Allowances			(2,044,000)	(2,044,000)	(3,741,000)
031101- A012-2	Other Allowances (Excluding T. A)			(181,000)	(181,000)	(248,000)
031101- A03	Operating Expenses			845,000	845,000	995,000
031101- A032	Communications			150,000	150,000	140,000
031101- A033	Utilities			10,000	10,000	10,000
031101- A034	Occupancy Costs			155,000	155,000	180,000
031101- A038	Travel & Transportation			305,000	305,000	380,000
031101- A039	General			225,000	225,000	285,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			10,000	10,000	10,000
031101- A063	Entertainment & Gifts			10,000	10,000	10,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A09	Physical Assets		100,000	100,000	200,000
031101- A092	Computer Equipment		40,000	40,000	50,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	75,000
031101- A097	Purchase of Furniture & Fixture		10,000	10,000	75,000
031101- A13	Repairs and Maintenance		150,000	150,000	210,000
031101- A130	Transport		70,000	70,000	100,000
031101- A131	Machinery and Equipment		30,000	30,000	40,000
031101- A132	Furniture and Fixture		20,000	20,000	30,000
031101- A137	Computer Equipment		30,000	30,000	40,000
Total-Special Judge (Customs, Taxation and Anti-Smuggling), Karachi			5,804,000	5,804,000	7,941,000

KA0241 DRUG COURT, KARACHI:

031101- A01	Employees Related Expenses		3,205,000	3,205,000	4,549,000
031101- A011	Pay	9 9	1,607,000	1,607,000	1,620,000
031101- A011-1	Pay of Officers	(1) (2)	(532,000)	(532,000)	(698,000)
031101- A011-2	Pay of Other Staff	(8) (7)	(1,075,000)	(1,075,000)	(922,000)
031101- A012	Allowances		1,598,000	1,598,000	2,929,000
031101- A012-1	Regular Allowances		(1,585,000)	(1,585,000)	(2,876,000)
031101- A012-2	Other Allowances (Excluding T. A)		(13,000)	(13,000)	(53,000)
031101- A03	Operating Expenses		658,000	658,000	658,000
031101- A032	Communications		106,000	106,000	106,000
031101- A033	Utilities		5,000	5,000	5,000
031101- A034	Occupancy Costs		100,000	100,000	100,000
031101- A036	Motor Vehicles		1,000	1,000	1,000
031101- A038	Travel & Transportation		170,000	170,000	170,000
031101- A039	General		276,000	276,000	276,000
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		10,000	10,000	10,000
031101- A063	Entertainment & Gifts		10,000	10,000	10,000
031101- A09	Physical Assets		103,000	103,000	103,000
031101- A092	Computer Equipment		2,000	2,000	2,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101- A13	Repairs and Maintenance		80,000	80,000	90,000
031101- A130	Transport		60,000	60,000	60,000
031101- A131	Machinery and Equipment		5,000	5,000	5,000
031101- A132	Furniture and Fixture		5,000	5,000	5,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A137	Computer Equipment		10,000	10,000	20,000
Total-Drug Court, Karachi			4,057,000	4,057,000	5,411,000

KA0242 SPECIAL COURT (COMMERCIAL) KARACHI:

031101- A01	Employees Related Expenses		1,787,000	1,787,000	1,582,000
031101- A011	Pay	6	6	870,000	870,000
031101- A011-1	Pay of Officers	(3)	(3)	(499,000)	(499,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(371,000)	(371,000)
031101- A012	Allowances			917,000	917,000
031101- A012-1	Regular Allowances			(907,000)	(907,000)
031101- A012-2	Other Allowances (Excluding T. A)			(10,000)	(10,000)
031101- A03	Operating Expenses		610,000	610,000	559,000
031101- A032	Communications			60,000	60,000
031101- A033	Utilities			45,000	45,000
031101- A034	Occupancy Costs			416,000	416,000
031101- A038	Travel & Transportation			33,000	33,000
031101- A039	General			56,000	56,000
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension			1,000	1,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts			1,000	1,000
031101- A09	Physical Assets		56,000	56,000	56,000
031101- A092	Computer Equipment			6,000	6,000
031101- A096	Purchase of Plant & Machinery			25,000	25,000
031101- A097	Purchase of Furniture & Fixture			25,000	25,000
031101- A13	Repairs and Maintenance		26,000	26,000	26,000
031101- A130	Transport			1,000	1,000
031101- A131	Machinery and Equipment			10,000	10,000
031101- A132	Furniture and Fixture			10,000	10,000
031101- A137	Computer Equipment			5,000	5,000
Total-Special Court (Commercial), Karachi			2,481,000	2,481,000	2,225,000

KA0243 SPECIAL COURT (OFFENCES IN BANKS) KARACHI:

031101- A01	Employees Related Expenses		5,413,000	5,413,000	7,463,000
031101- A011	Pay	15	15	2,793,000	2,793,000
031101- A011-1	Pay of Officers	(3)	(4)	(1,070,000)	(1,070,000)
031101- A011-2	Pay of Other Staff	(12)	(11)	(1,723,000)	(1,723,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A012			2,620,000	2,620,000	4,386,000
031101- A012-1			(2,578,000)	(2,578,000)	(4,274,000)
031101- A012-2			(42,000)	(42,000)	(112,000)
031101- A03			1,237,000	1,237,000	1,129,000
031101- A032			130,000	130,000	130,000
031101- A033			303,000	303,000	303,000
031101- A034			385,000	385,000	237,000
031101- A038			291,000	291,000	331,000
031101- A039			128,000	128,000	128,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			1,000	1,000	1,000
031101- A063			1,000	1,000	1,000
031101- A09			145,000	145,000	145,000
031101- A092			75,000	75,000	75,000
031101- A096			20,000	20,000	20,000
031101- A097			50,000	50,000	50,000
031101- A13			140,000	140,000	140,000
031101- A130			70,000	70,000	70,000
031101- A131			20,000	20,000	20,000
031101- A132			20,000	20,000	20,000
031101- A137			30,000	30,000	30,000
Total-Special Court (Offences in Banks) Karachi			6,937,000	6,937,000	8,879,000

KA0246 SPECIAL JUDGE (CENTRAL - II), KARACHI :

031101- A01	Employees Related Expenses			3,621,000	3,621,000	4,883,000
031101- A011	Pay	9	9	1,675,000	1,675,000	1,749,000
031101- A011-1	Pay of Officers	(1)	(2)	(562,000)	(562,000)	(957,000)
031101- A011-2	Pay of Other Staff	(8)	(7)	(1,113,000)	(1,113,000)	(792,000)
031101- A012	Allowances			1,946,000	1,946,000	3,134,000
031101- A012-1	Regular Allowances			(1,851,000)	(1,851,000)	(2,864,000)
031101- A012-2	Other Allowances (Excluding T. A)			(95,000)	(95,000)	(270,000)
031101- A03	Operating Expenses			463,000	463,000	630,000
031101- A032	Communications			66,000	66,000	109,000
031101- A033	Utilities			5,000	5,000	5,000
031101- A034	Occupancy Costs			3,000	3,000	3,000
031101- A038	Travel & Transportation			242,000	242,000	301,000
031101- A039	General			147,000	147,000	212,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
031101- A09	Physical Assets		130,000	130,000	160,000
031101- A092	Computer Equipment		30,000	30,000	60,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101- A13	Repairs and Maintenance		109,000	109,000	175,000
031101- A130	Transport		64,000	64,000	100,000
031101- A131	Machinery and Equipment		20,000	20,000	20,000
031101- A132	Furniture and Fixture		10,000	10,000	25,000
031101- A137	Computer Equipment		15,000	15,000	30,000
Total-Special Judge (Central-II), Karachi			4,325,000	4,325,000	5,850,000

**KA0248 FOREIGN EXCHANGE REGULATION
APPELLATE BOARD, KARACHI**

031101- A01	Employees Related Expenses		1,870,000	1,870,000	894,000
031101- A011	Pay	3 3	1,018,000	1,018,000	461,000
031101- A011-1	Pay of Officers	.. ..	(570,000)	(570,000)	(72,000)
031101- A011-2	Pay of Other Staff	(3) (3)	(448,000)	(448,000)	(389,000)
031101- A012	Allowances		852,000	852,000	433,000
031101- A012-1	Regular Allowances		(848,000)	(848,000)	(429,000)
031101- A012-2	Other Allowances (Excluding T. A)		(4,000)	(4,000)	(4,000)
031101- A03	Operating Expenses		34,000	34,000	34,000
031101- A032	Communications		5,000	5,000	5,000
031101- A038	Travel & Transportation		9,000	9,000	9,000
031101- A039	General		20,000	20,000	20,000
031101- A13	Repairs and Maintenance		3,000	3,000	3,000
031101- A131	Machinery and Equipment		3,000	3,000	3,000
Total-Foreign Exchange Regulation Appellate Board, Karachi			1,907,000	1,907,000	931,000

KA0258 BANKING COURT-I, KARACHI:

031101- A01	Employees Related Expenses		6,036,000	6,036,000	8,337,000
031101- A011	Pay	18 18	3,361,000	3,361,000	3,778,000
031101- A011-1	Pay of Officers	(2) (3)	(1,344,000)	(1,344,000)	(1,735,000)
031101- A011-2	Pay of Other Staff	(16) (15)	(2,017,000)	(2,017,000)	(2,043,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A012			2,675,000	2,675,000	4,559,000
031101- A012-1			(2,585,000)	(2,585,000)	(4,419,000)
031101- A012-2			(90,000)	(90,000)	(140,000)
031101- A03			1,131,000	1,131,000	1,015,000
031101- A032			160,000	160,000	170,000
031101- A033			3,000	3,000	3,000
031101- A034			447,000	447,000	266,000
031101- A038			325,000	325,000	370,000
031101- A039			196,000	196,000	206,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			5,000	5,000	5,000
031101- A063			5,000	5,000	5,000
031101- A09			220,000	220,000	220,000
031101- A092			80,000	80,000	80,000
031101- A096			70,000	70,000	70,000
031101- A097			70,000	70,000	70,000
031101- A13			135,000	135,000	155,000
031101- A130			60,000	60,000	60,000
031101- A131			30,000	30,000	40,000
031101- A132			10,000	10,000	15,000
031101- A137			35,000	35,000	40,000
Total-Banking Court-I, Karachi			7,528,000	7,528,000	9,733,000

KA0260 BANKING COURT-III, KARACHI:

031101- A01			5,330,000	5,330,000	7,153,000	
031101- A011	Pay	17	17	2,944,000	2,944,000	3,076,000
031101- A011-1	Pay of Officers	(1)	(2)	(933,000)	(933,000)	(1,114,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(2,011,000)	(2,011,000)	(1,962,000)
031101- A012	Allowances			2,386,000	2,386,000	4,077,000
031101- A012-1	Regular Allowances			(2,298,000)	(2,298,000)	(3,989,000)
031101- A012-2	Other Allowances (Excluding T. A)			(88,000)	(88,000)	(88,000)
031101- A03			1,514,000	1,514,000	1,526,000	
031101- A032	Communications			150,000	150,000	130,000
031101- A033	Utilities			85,000	85,000	87,000
031101- A034	Occupancy Costs			918,000	918,000	918,000
031101- A038	Travel & Transportation			250,000	250,000	280,000
031101- A039	General			111,000	111,000	111,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		10,000	10,000	10,000
031101- A063	Entertainment & Gifts		10,000	10,000	10,000
031101- A09	Physical Assets		90,000	90,000	90,000
031101- A092	Computer Equipment		30,000	30,000	30,000
031101- A096	Purchase of Plant & Machinery		30,000	30,000	30,000
031101- A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
031101- A13	Repairs and Maintenance		110,000	110,000	110,000
031101- A130	Transport		50,000	50,000	50,000
031101- A131	Machinery and Equipment		20,000	20,000	20,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		30,000	30,000	30,000
Total-Banking Court-III, Karachi			7,055,000	7,055,000	8,890,000

KA0261 BANKING COURT-II, KARACHI:

031101- A01	Employees Related Expenses		5,278,000	5,278,000	6,962,000
031101- A011	Pay	17 17	2,957,000	2,957,000	2,935,000
031101- A011-1	Pay of Officers	(1) (2)	(980,000)	(980,000)	(1,082,000)
031101- A011-2	Pay of Other Staff	(16) (15)	(1,977,000)	(1,977,000)	(1,853,000)
031101- A012	Allowances		2,321,000	2,321,000	4,027,000
031101- A012-1	Regular Allowances		(2,221,000)	(2,221,000)	(3,927,000)
031101- A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(100,000)
031101- A03	Operating Expenses		1,311,000	1,311,000	1,511,000
031101- A032	Communications		92,000	92,000	92,000
031101- A033	Utilities		57,000	57,000	57,000
031101- A034	Occupancy Costs		760,000	760,000	870,000
031101- A038	Travel & Transportation		236,000	236,000	326,000
031101- A039	General		166,000	166,000	166,000
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		10,000	10,000	10,000
031101- A063	Entertainment & Gifts		10,000	10,000	10,000
031101- A09	Physical Assets		156,000	156,000	156,000
031101- A092	Computer Equipment		55,000	55,000	55,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A13	Repairs and Maintenance		112,000	112,000	127,000
031101- A130	Transport		60,000	60,000	70,000
031101- A131	Machinery and Equipment		30,000	30,000	30,000
031101- A132	Furniture and Fixture		10,000	10,000	10,000
031101- A137	Computer Equipment		12,000	12,000	17,000
Total-Banking Court-II, Karachi			6,868,000	6,868,000	8,767,000

KA0264 BANKING COURT - IV, KARACHI:

031101- A01	Employees Related Expenses		5,622,000	5,622,000	7,308,000
031101- A011	Pay	17 17	3,098,000	3,098,000	2,984,000
031101- A011-1	Pay of Officers	(1) (2)	(1,128,000)	(1,128,000)	(1,183,000)
031101- A011-2	Pay of Other Staff	(16) (15)	(1,970,000)	(1,970,000)	(1,801,000)
031101- A012	Allowances		2,524,000	2,524,000	4,324,000
031101- A012-1	Regular Allowances		(2,471,000)	(2,471,000)	(4,252,000)
031101- A012-2	Other Allowances (Excluding T. A)		(53,000)	(53,000)	(72,000)
031101- A03	Operating Expenses		642,000	642,000	776,000
031101- A032	Communications		130,000	130,000	130,000
031101- A033	Utilities		8,000	8,000	17,000
031101- A034	Occupancy Costs		3,000	3,000	67,000
031101- A038	Travel & Transportation		271,000	271,000	331,000
031101- A039	General		230,000	230,000	231,000
031101- A04	Employees Retirement Benefits		2,000	2,000	1,000
031101- A041	Pension		2,000	2,000	1,000
031101- A06	Transfers		10,000	10,000	10,000
031101- A063	Entertainment & Gifts		10,000	10,000	10,000
031101- A09	Physical Assets		301,000	301,000	501,000
031101- A092	Computer Equipment		100,000	100,000	150,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		100,000	100,000	150,000
031101- A097	Purchase of Furniture & Fixture		100,000	100,000	200,000
031101- A13	Repairs and Maintenance		165,000	165,000	185,000
031101- A130	Transport		60,000	60,000	80,000
031101- A131	Machinery and Equipment		40,000	40,000	40,000
031101- A132	Furniture and Fixture		30,000	30,000	30,000
031101- A137	Computer Equipment		35,000	35,000	35,000
Total-Banking Court-IV, Karachi			6,742,000	6,742,000	8,781,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
KA0265 BANKING COURT - V, KARACHI:						
031101- A01	Employees Related Expenses			5,659,000	5,659,000	6,809,000
031101- A011	Pay	17	17	2,925,000	2,925,000	2,752,000
031101- A011-1	Pay of Officers	(1)	(2)	(1,011,000)	(1,011,000)	(1,101,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(1,914,000)	(1,914,000)	(1,651,000)
031101- A012	Allowances			2,734,000	2,734,000	4,057,000
031101- A012-1	Regular Allowances			(2,624,000)	(2,624,000)	(3,931,000)
031101- A012-2	Other Allowances (Excluding T. A)			(110,000)	(110,000)	(126,000)
031101- A03	Operating Expenses			987,000	987,000	1,153,000
031101- A032	Communications			106,000	106,000	127,000
031101- A033	Utilities			6,000	6,000	17,000
031101- A034	Occupancy Costs			418,000	418,000	478,000
031101- A038	Travel & Transportation			251,000	251,000	325,000
031101- A039	General			206,000	206,000	206,000
031101- A04	Employees Retirement Benefits			70,000	70,000	1,000
031101- A041	Pension			70,000	70,000	1,000
031101- A06	Transfers			15,000	15,000	15,000
031101- A063	Entertainment & Gifts			15,000	15,000	15,000
031101- A09	Physical Assets			200,000	200,000	207,000
031101- A092	Computer Equipment			30,000	30,000	36,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			70,000	70,000	70,000
031101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
031101- A13	Repairs and Maintenance			155,000	155,000	170,000
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			40,000	40,000	40,000
031101- A132	Furniture and Fixture			35,000	35,000	40,000
031101- A137	Computer Equipment			30,000	30,000	40,000
Total-Banking Court-V, Karachi				7,086,000	7,086,000	8,355,000

**KA0269 SPECIAL COURT - I (CONTROL OF
NARCOTICS SUBSTANCES), KARACHI:**

031101- A01	Employees Related Expenses			4,832,000	4,832,000	6,840,000
031101- A011	Pay	13	13	2,591,000	2,591,000	2,559,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,365,000)	(1,365,000)	(1,535,000)
031101- A011-2	Pay of Other Staff	(11)	(10)	(1,226,000)	(1,226,000)	(1,024,000)
031101- A012	Allowances			2,241,000	2,241,000	4,281,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A012-1			(2,174,000)	(2,174,000)	(4,105,000)
031101- A012-2			(67,000)	(67,000)	(176,000)
031101- A03			920,000	920,000	1,454,000
031101- A032			140,000	140,000	140,000
031101- A033			230,000	230,000	285,000
031101- A034			118,000	118,000	453,000
031101- A038			261,000	261,000	360,000
031101- A039			171,000	171,000	216,000
031101- A04			1,000	1,000	1,000
031101- A041			1,000	1,000	1,000
031101- A06			10,000	10,000	10,000
031101- A063			10,000	10,000	10,000
031101- A09			1,160,000	1,160,000	340,000
031101- A092			60,000	60,000	120,000
031101- A095			1,000,000	1,000,000	1,000
031101- A096			50,000	50,000	100,000
031101- A097			50,000	50,000	119,000
031101- A13			150,000	150,000	170,000
031101- A130			70,000	70,000	80,000
031101- A131			40,000	40,000	40,000
031101- A132			10,000	10,000	10,000
031101- A137			30,000	30,000	40,000
Total-Special Court - I (Control of Narcotics Substances), Karachi			7,073,000	7,073,000	8,815,000

KA0270 ACCOUNTABILITY COURT-III, KARACHI

031101- A01	Employees Related Expenses			4,602,000	4,602,000	5,767,000
031101- A011	Pay	12	12	2,181,000	2,181,000	2,026,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,173,000)	(1,173,000)	(1,107,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,008,000)	(1,008,000)	(919,000)
031101- A012	Allowances			2,421,000	2,421,000	3,741,000
031101- A012-1	Regular Allowances			(2,356,000)	(2,356,000)	(3,659,000)
031101- A012-2	Other Allowances (Excluding T. A)			(65,000)	(65,000)	(82,000)
031101- A03	Operating Expenses			1,554,000	1,554,000	1,670,000
031101- A032	Communications			115,000	115,000	125,000
031101- A033	Utilities			291,000	291,000	301,000
031101- A034	Occupancy Costs			618,000	618,000	619,000
031101- A038	Travel & Transportation			280,000	280,000	360,000
031101- A039	General			250,000	250,000	265,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		15,000	15,000	15,000
031101- A063	Entertainment & Gifts		15,000	15,000	15,000
031101- A09	Physical Assets		220,000	220,000	386,000
031101- A092	Computer Equipment		59,000	59,000	115,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		80,000	80,000	170,000
031101- A097	Purchase of Furniture & Fixture		80,000	80,000	100,000
031101- A13	Repairs and Maintenance		165,000	165,000	210,000
031101- A130	Transport		60,000	60,000	70,000
031101- A131	Machinery and Equipment		40,000	40,000	60,000
031101- A132	Furniture and Fixture		30,000	30,000	30,000
031101- A137	Computer Equipment		35,000	35,000	50,000
Total-Accountability Court-III, Karachi			6,557,000	6,557,000	8,049,000

KA0274 ACCOUNTABILITY COURT-V, KARACHI

031101- A01	Employees Related Expenses		4,798,000	4,798,000	6,318,000
031101- A011	Pay	12 12	2,314,000	2,314,000	2,119,000
031101- A011-1	Pay of Officers	(2) (3)	(986,000)	(986,000)	(1,077,000)
031101- A011-2	Pay of Other Staff	(10) (9)	(1,328,000)	(1,328,000)	(1,042,000)
031101- A012	Allowances		2,484,000	2,484,000	4,199,000
031101- A012-1	Regular Allowances		(2,312,000)	(2,312,000)	(3,958,000)
031101- A012-2	Other Allowances (Excluding T. A)		(172,000)	(172,000)	(241,000)
031101- A03	Operating Expenses		1,427,000	1,427,000	1,479,000
031101- A032	Communications		165,000	165,000	215,000
031101- A033	Utilities		311,000	311,000	331,000
031101- A034	Occupancy Costs		384,000	384,000	122,000
031101- A036	Motor Vehicles		1,000	1,000	
031101- A038	Travel & Transportation		315,000	315,000	380,000
031101- A039	General		251,000	251,000	431,000
031101- A04	Employees Retirement Benefits		1,000	1,000	
031101- A041	Pension		1,000	1,000	
031101- A06	Transfers		10,000	10,000	25,000
031101- A063	Entertainment & Gifts		10,000	10,000	25,000
031101- A09	Physical Assets		230,000	230,000	426,000
031101- A092	Computer Equipment		79,000	79,000	125,000
031101- A095	Purchase of Transport		1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	150,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A097			100,000	100,000	150,000
031101- A13			164,000	164,000	310,000
031101- A130			80,000	80,000	100,000
031101- A131			50,000	50,000	100,000
031101- A132			9,000	9,000	50,000
031101- A137			25,000	25,000	60,000
			6,630,000	6,630,000	8,558,000
Total-Accountability Court-V, Karachi					

**KA0276 ENVIRONMENTAL PROTECTION TRIBUNAL
KARACHI :**

031101- A01	Employees Related Expenses			9,904,000	9,904,000	13,366,000
031101- A011	Pay	25	25	5,324,000	5,324,000	6,065,000
031101- A011-1	Pay of Officers	(5)	(8)	(3,376,000)	(3,376,000)	(4,121,000)
031101- A011-2	Pay of Other Staff	(20)	(17)	(1,948,000)	(1,948,000)	(1,944,000)
031101- A012	Allowances			4,580,000	4,580,000	7,301,000
031101- A012-1	Regular Allowances			(4,038,000)	(4,038,000)	(6,740,000)
031101- A012-2	Other Allowances (Excluding T. A)			(542,000)	(542,000)	(561,000)
031101- A03	Operating Expenses			4,430,000	4,430,000	4,530,000
031101- A032	Communications			347,000	347,000	382,000
031101- A033	Utilities			240,000	240,000	295,000
031101- A034	Occupancy Costs			2,800,000	2,800,000	2,468,000
031101- A036	Motor Vehicles			1,000	1,000	20,000
031101- A038	Travel & Transportation			680,000	680,000	910,000
031101- A039	General			362,000	362,000	455,000
031101- A04	Employees Retirement Benefits			2,000	2,000	2,000
031101- A041	Pension			2,000	2,000	2,000
031101- A05	Grants, Subsidies and Write off Loans			400,000	400,000	116,000
031101- A052	Grants-Domestic			400,000	400,000	116,000
031101- A06	Transfers			10,000	10,000	15,000
031101- A063	Entertainment & Gifts			10,000	10,000	15,000
031101- A09	Physical Assets			315,000	315,000	401,000
031101- A092	Computer Equipment			100,000	100,000	125,000
031101- A095	Purchase of Transport					1,000
031101- A096	Purchase of Plant & Machinery			200,000	200,000	250,000
031101- A097	Purchase of Furniture & Fixture			15,000	15,000	25,000
031101- A13	Repairs and Maintenance			335,000	335,000	421,000
031101- A130	Transport			200,000	200,000	250,000
031101- A131	Machinery and Equipment			30,000	30,000	40,000
031101- A132	Furniture and Fixture			15,000	15,000	20,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A137	Computer Equipment		90,000	90,000	111,000
	Total-Environment Protection Tribunal, Karachi		15,396,000	15,396,000	18,851,000

KA0277 ACCOUNTABILITY COURT-II, KARACHI

031101- A01	Employees Related Expenses		4,731,000	4,731,000	6,038,000
031101- A011	Pay	12 12	2,239,000	2,239,000	2,060,000
031101- A011-1	Pay of Officers	(2) (3)	(1,159,000)	(1,159,000)	(1,111,000)
031101- A011-2	Pay of Other Staff	(10) (9)	(1,080,000)	(1,080,000)	(949,000)
031101- A012	Allowances		2,492,000	2,492,000	3,978,000
031101- A012-1	Regular Allowances		(2,381,000)	(2,381,000)	(3,837,000)
031101- A012-2	Other Allowances (Excluding T. A)		(111,000)	(111,000)	(141,000)
031101- A03	Operating Expenses		1,332,000	1,332,000	1,278,000
031101- A032	Communications		125,000	125,000	150,000
031101- A033	Utilities		266,000	266,000	296,000
031101- A034	Occupancy Costs		444,000	444,000	177,000
031101- A036	Motor Vehicles		1,000	1,000	
031101- A038	Travel & Transportation		286,000	286,000	375,000
031101- A039	General		210,000	210,000	280,000
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		10,000	10,000	10,000
031101- A063	Entertainment & Gifts		10,000	10,000	10,000
031101- A09	Physical Assets		155,000	155,000	316,000
031101- A092	Computer Equipment		84,000	84,000	115,000
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant & Machinery		20,000	20,000	101,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
031101- A13	Repairs and Maintenance		160,000	160,000	210,000
031101- A130	Transport		60,000	60,000	70,000
031101- A131	Machinery and Equipment		40,000	40,000	50,000
031101- A132	Furniture and Fixture		30,000	30,000	40,000
031101- A137	Computer Equipment		30,000	30,000	50,000
	Total-Accountability Court-II, Karachi		6,389,000	6,389,000	7,853,000

KA0278 ACCOUNTABILITY COURT-I, KARACHI

031101- A01	Employees Related Expenses		4,990,000	4,990,000	6,839,000
031101- A011	Pay	12 12	2,523,000	2,523,000	2,724,000
031101- A011-1	Pay of Officers	(2) (3)	(1,249,000)	(1,249,000)	(1,635,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,274,000)	(1,274,000)	(1,089,000)
031101- A012	Allowances			2,467,000	2,467,000	4,115,000
031101- A012-1	Regular Allowances			(2,356,000)	(2,356,000)	(3,979,000)
031101- A012-2	Other Allowances (Excluding T. A)			(111,000)	(111,000)	(136,000)
031101- A03	Operating Expenses			918,000	918,000	1,106,000
031101- A032	Communications			130,000	130,000	155,000
031101- A033	Utilities			266,000	266,000	301,000
031101- A034	Occupancy Costs			5,000	5,000	5,000
031101- A036	Motor Vehicles			1,000	1,000	
031101- A038	Travel & Transportation			266,000	266,000	365,000
031101- A039	General			250,000	250,000	280,000
031101- A06	Transfers			10,000	10,000	11,000
031101- A063	Entertainment & Gifts			10,000	10,000	11,000
031101- A09	Physical Assets			255,000	255,000	316,000
031101- A092	Computer Equipment			84,000	84,000	115,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			70,000	70,000	100,000
031101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
031101- A13	Repairs and Maintenance			150,000	150,000	200,000
031101- A130	Transport			60,000	60,000	80,000
031101- A131	Machinery and Equipment			40,000	40,000	50,000
031101- A132	Furniture and Fixture			20,000	20,000	30,000
031101- A137	Computer Equipment			30,000	30,000	40,000
	Total-Accountability Court-I, Karachi			6,323,000	6,323,000	8,472,000

KA0279 ACCOUNTABILITY COURT-IV, KARACHI

031101- A01	Employees Related Expenses			4,456,000	4,456,000	5,782,000
031101- A011	Pay	12	12	2,182,000	2,182,000	2,003,000
031101- A011-1	Pay of Officers	(2)	(3)	(967,000)	(967,000)	(918,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,215,000)	(1,215,000)	(1,085,000)
031101- A012	Allowances			2,274,000	2,274,000	3,779,000
031101- A012-1	Regular Allowances			(2,144,000)	(2,144,000)	(3,608,000)
031101- A012-2	Other Allowances (Excluding T. A)			(130,000)	(130,000)	(171,000)
031101- A03	Operating Expenses			846,000	846,000	1,028,000
031101- A032	Communications			110,000	110,000	150,000
031101- A033	Utilities			231,000	231,000	231,000
031101- A034	Occupancy Costs			5,000	5,000	7,000
031101- A038	Travel & Transportation			280,000	280,000	360,000
031101- A039	General			220,000	220,000	280,000
031101- A06	Transfers			15,000	15,000	15,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A063			15,000	15,000	15,000
031101- A09			141,000	141,000	236,000
031101- A092			15,000	15,000	35,000
031101- A095			1,000	1,000	1,000
031101- A096			75,000	75,000	100,000
031101- A097			50,000	50,000	100,000
031101- A13			130,000	130,000	190,000
031101- A130			60,000	60,000	80,000
031101- A131			30,000	30,000	50,000
031101- A132			25,000	25,000	40,000
031101- A137			15,000	15,000	20,000
Total-Accountability Court-IV, Karachi			5,588,000	5,588,000	7,251,000

KA0280 FEDERAL SERVICE TRIBUNAL, KARACHI:

031101- A01	Employees Related Expenses			10,570,000	10,570,000	16,923,000
031101- A011	Pay	24	24	5,701,000	5,701,000	5,311,000
031101- A011-1	Pay of Officers	(7)	(8)	(3,797,000)	(3,797,000)	(3,668,000)
031101- A011-2	Pay of Other Staff	(17)	(16)	(1,904,000)	(1,904,000)	(1,643,000)
031101- A012	Allowances			4,869,000	4,869,000	11,612,000
031101- A012-1	Regular Allowances			(4,104,000)	(4,104,000)	(10,892,000)
031101- A012-2	Other Allowances (Excluding T. A)			(765,000)	(765,000)	(720,000)
031101- A03	Operating Expenses			2,718,000	2,718,000	2,932,000
031101- A032	Communications			680,000	680,000	728,000
031101- A034	Occupancy Costs			532,000	532,000	647,000
031101- A038	Travel & Transportation			1,140,000	1,140,000	1,086,000
031101- A039	General			366,000	366,000	471,000
031101- A04	Employees Retirement Benefits			320,000	320,000	2,000
031101- A041	Pension			320,000	320,000	2,000
031101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
031101- A052	Grants-Domestic			1,000	1,000	1,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			401,000	401,000	161,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			200,000	200,000	80,000
031101- A097	Purchase of Furniture & Fixture			200,000	200,000	80,000
031101- A13	Repairs and Maintenance			222,000	222,000	240,000
031101- A130	Transport			140,000	140,000	150,000
031101- A131	Machinery and Equipment			50,000	50,000	80,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A132	Furniture and Fixture		32,000	32,000	10,000
	Total-Federal Service Tribunal, Karachi		14,237,000	14,237,000	20,264,000

**KA0391 SPECIAL COURT (CONTROL OF NARCOTICS
SUBSTANCES) -II, KARACHI:**

031101- A01	Employees Related Expenses		4,827,000	4,827,000	6,718,000
031101- A011	Pay	13 13	2,328,000	2,328,000	2,547,000
031101- A011-1	Pay of Officers	(2) (3)	(897,000)	(897,000)	(1,380,000)
031101- A011-2	Pay of Other Staff	(11) (10)	(1,431,000)	(1,431,000)	(1,167,000)
031101- A012	Allowances		2,499,000	2,499,000	4,171,000
031101- A012-1	Regular Allowances		(2,345,000)	(2,345,000)	(3,981,000)
031101- A012-2	Other Allowances (Excluding T. A)		(154,000)	(154,000)	(190,000)
031101- A03	Operating Expenses		849,000	849,000	1,104,000
031101- A032	Communications		135,000	135,000	165,000
031101- A033	Utilities		121,000	121,000	171,000
031101- A034	Occupancy Costs		117,000	117,000	118,000
031101- A038	Travel & Transportation		271,000	271,000	390,000
031101- A039	General		205,000	205,000	260,000
031101- A04	Employees Retirement Benefits		1,000	1,000	1,000
031101- A041	Pension		1,000	1,000	1,000
031101- A06	Transfers		10,000	10,000	10,000
031101- A063	Entertainment & Gifts		10,000	10,000	10,000
031101- A09	Physical Assets		195,000	195,000	300,000
031101- A092	Computer Equipment		95,000	95,000	150,000
031101- A095	Purchase of Transport				1,000
031101- A096	Purchase of Plant & Machinery		50,000	50,000	99,000
031101- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
031101- A13	Repairs and Maintenance		160,000	160,000	260,000
031101- A130	Transport		60,000	60,000	80,000
031101- A131	Machinery and Equipment		20,000	20,000	30,000
031101- A132	Furniture and Fixture		20,000	20,000	50,000
031101- A137	Computer Equipment		60,000	60,000	100,000
	Total-Special Court (Control of Narcotics Substances)-II, Karachi		6,042,000	6,042,000	8,393,000

LA0016 BANKING COURT - I, LARKANA:

031101- A01	Employees Related Expenses		5,395,000	5,395,000	6,693,000
031101- A011	Pay	17 17	2,884,000	2,884,000	2,596,000
031101- A011-1	Pay of Officers	(1) (2)	(935,000)	(935,000)	(886,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
031101- A011-2	Pay of Other Staff	(16)	(15)	(1,949,000)	(1,949,000)	(1,710,000)
031101- A012	Allowances			2,511,000	2,511,000	4,097,000
031101- A012-1	Regular Allowances			(2,441,000)	(2,441,000)	(3,937,000)
031101- A012-2	Other Allowances (Excluding T. A)			(70,000)	(70,000)	(160,000)
031101- A03	Operating Expenses			1,058,000	1,058,000	1,384,000
031101- A032	Communications			48,000	48,000	100,000
031101- A033	Utilities			118,000	118,000	210,000
031101- A034	Occupancy Costs			505,000	505,000	509,000
031101- A038	Travel & Transportation			232,000	232,000	330,000
031101- A039	General			155,000	155,000	235,000
031101- A04	Employees Retirement Benefits			1,000	1,000	
031101- A041	Pension			1,000	1,000	
031101- A06	Transfers			10,000	10,000	15,000
031101- A063	Entertainment & Gifts			10,000	10,000	15,000
031101- A09	Physical Assets			100,000	100,000	260,000
031101- A092	Computer Equipment			10,000	10,000	60,000
031101- A096	Purchase of Plant & Machinery			60,000	60,000	100,000
031101- A097	Purchase of Furniture & Fixture			30,000	30,000	100,000
031101- A13	Repairs and Maintenance			92,000	92,000	180,000
031101- A130	Transport			55,000	55,000	80,000
031101- A131	Machinery and Equipment			15,000	15,000	40,000
031101- A132	Furniture and Fixture			10,000	10,000	30,000
031101- A137	Computer Equipment			12,000	12,000	30,000
	Total-Banking Court - I, Larkana			6,656,000	6,656,000	8,532,000

LA0017 BANKING COURT II, LARKANA:

031101- A01	Employees Related Expenses			4,754,000	4,754,000	6,531,000
031101- A011	Pay	17	17	2,492,000	2,492,000	2,604,000
031101- A011-1	Pay of Officers	(1)	(2)	(692,000)	(692,000)	(977,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(1,800,000)	(1,800,000)	(1,627,000)
031101- A012	Allowances			2,262,000	2,262,000	3,927,000
031101- A012-1	Regular Allowances			(2,207,000)	(2,207,000)	(3,855,000)
031101- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(72,000)
031101- A03	Operating Expenses			683,000	683,000	900,000
031101- A032	Communications			60,000	60,000	60,000
031101- A033	Utilities			115,000	115,000	113,000
031101- A034	Occupancy Costs			146,000	146,000	302,000
031101- A038	Travel & Transportation			232,000	232,000	250,000
031101- A039	General			130,000	130,000	175,000
031101- A04	Employees Retirement Benefits			1,000	1,000	

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
031101- A041			1,000	1,000	
031101- A06			10,000	10,000	10,000
031101- A063			10,000	10,000	10,000
031101- A09			37,000	37,000	95,000
031101- A092			2,000	2,000	15,000
031101- A096			20,000	20,000	50,000
031101- A097			15,000	15,000	30,000
031101- A13			107,000	107,000	112,000
031101- A130			50,000	50,000	50,000
031101- A131			30,000	30,000	30,000
031101- A132			15,000	15,000	20,000
031101- A137			12,000	12,000	12,000
Total-Banking Court-II, Larkana			5,592,000	5,592,000	7,648,000

SK0014 BANKING COURT - I, SUKKAR:

031101- A01	Employees Related Expenses			5,819,000	5,819,000	7,769,000
031101- A011	Pay	17	17	3,164,000	3,164,000	3,251,000
031101- A011-1	Pay of Officers	(1)	(2)	(909,000)	(909,000)	(1,219,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(2,255,000)	(2,255,000)	(2,032,000)
031101- A012	Allowances			2,655,000	2,655,000	4,518,000
031101- A012-1	Regular Allowances			(2,520,000)	(2,520,000)	(4,366,000)
031101- A012-2	Other Allowances (Excluding T. A)			(135,000)	(135,000)	(152,000)
031101- A03	Operating Expenses			1,121,000	1,121,000	1,184,000
031101- A032	Communications			63,000	63,000	63,000
031101- A033	Utilities			218,000	218,000	188,000
031101- A034	Occupancy Costs			381,000	381,000	419,000
031101- A038	Travel & Transportation			341,000	341,000	396,000
031101- A039	General			118,000	118,000	118,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			115,000	115,000	115,000
031101- A092	Computer Equipment			45,000	45,000	45,000
031101- A096	Purchase of Plant & Machinery			30,000	30,000	30,000
031101- A097	Purchase of Furniture & Fixture			40,000	40,000	40,000
031101- A13	Repairs and Maintenance			105,000	105,000	105,000
031101- A130	Transport			60,000	60,000	60,000
031101- A131	Machinery and Equipment			15,000	15,000	15,000
031101- A132	Furniture and Fixture			20,000	20,000	20,000
031101- A137	Computer Equipment			10,000	10,000	10,000
Total-Banking Court - I, Sukkar				7,165,000	7,165,000	9,178,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
SK0021 BANKING COURT - II, SUKKAR:						
031101- A01	Employees Related Expenses			5,283,000	5,283,000	7,180,000
031101- A011	Pay	17	17	2,752,000	2,752,000	2,938,000
031101- A011-1	Pay of Officers	(1)	(2)	(904,000)	(904,000)	(1,191,000)
031101- A011-2	Pay of Other Staff	(16)	(15)	(1,848,000)	(1,848,000)	(1,747,000)
031101- A012	Allowances			2,531,000	2,531,000	4,242,000
031101- A012-1	Regular Allowances			(2,405,000)	(2,405,000)	(4,116,000)
031101- A012-2	Other Allowances (Excluding T. A)			(126,000)	(126,000)	(126,000)
031101- A03	Operating Expenses			802,000	802,000	879,000
031101- A032	Communications			100,000	100,000	100,000
031101- A033	Utilities			57,000	57,000	57,000
031101- A034	Occupancy Costs			160,000	160,000	207,000
031101- A038	Travel & Transportation			308,000	308,000	338,000
031101- A039	General			177,000	177,000	177,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			5,000	5,000	5,000
031101- A063	Entertainment & Gifts			5,000	5,000	5,000
031101- A09	Physical Assets			76,000	76,000	76,000
031101- A092	Computer Equipment			35,000	35,000	35,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			20,000	20,000	20,000
031101- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
031101- A13	Repairs and Maintenance			105,000	105,000	105,000
031101- A130	Transport			50,000	50,000	50,000
031101- A131	Machinery and Equipment			20,000	20,000	20,000
031101- A132	Furniture and Fixture			20,000	20,000	20,000
031101- A137	Computer Equipment			15,000	15,000	15,000
	Total-Banking Court-II, Sukkar			6,272,000	6,272,000	8,246,000
031101	Total-Courts/Justice			187,793,000	187,793,000	242,364,000
0311	Total - Law Courts			187,793,000	187,793,000	242,364,000
031	Total-Law Courts			187,793,000	187,793,000	242,364,000
036	ADMINISTRATION OF PUBLIC ORDER:					
0361	ADMINISTRATION:					
036101	SECRETARIAT/ADMINISTRATION:					
HD0055 STANDING COUNSEL, HYDERABAD:						
036101- A01	Employees Related Expenses			2,197,000	2,197,000	2,540,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
036101- A011	Pay	5	5	1,727,000	1,727,000	1,759,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,458,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(527,000)	(527,000)	(301,000)
036101- A012	Allowances			470,000	470,000	781,000
036101- A012-1	Regular Allowances			(390,000)	(390,000)	(681,000)
036101- A012-2	Other Allowances (Excluding T. A)			(80,000)	(80,000)	(100,000)
036101- A03	Operating Expenses			499,000	499,000	609,000
036101- A032	Communications			90,000	90,000	105,000
036101- A033	Utilities			10,000	10,000	5,000
036101- A034	Occupancy Costs			4,000	4,000	3,000
036101- A038	Travel & Transportation			215,000	215,000	291,000
036101- A039	General			180,000	180,000	205,000
036101- A09	Physical Assets			95,000	95,000	166,000
036101- A092	Computer Equipment			35,000	35,000	16,000
036101- A096	Purchase of Plant & Machinery			30,000	30,000	100,000
036101- A097	Purchase of Furniture & Fixture			30,000	30,000	50,000
036101- A13	Repairs and Maintenance			115,000	115,000	115,000
036101- A130	Transport			60,000	60,000	60,000
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			15,000	15,000	15,000
	Total-Standing Counsel, Hyderabad			2,906,000	2,906,000	3,430,000

HD0070 DEPUTY ATTORNEY GENERAL, HYDERABAD

036101- A01	Employees Related Expenses			2,807,000	2,807,000	2,957,000
036101- A011	Pay	5	5	2,281,000	2,281,000	2,300,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(2,016,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(481,000)	(481,000)	(284,000)
036101- A012	Allowances			526,000	526,000	657,000
036101- A012-1	Regular Allowances			(396,000)	(396,000)	(545,000)
036101- A012-2	Other Allowances (Excluding T. A)			(130,000)	(130,000)	(112,000)
036101- A03	Operating Expenses			501,000	501,000	619,000
036101- A032	Communications			95,000	95,000	105,000
036101- A033	Utilities			5,000	5,000	5,000
036101- A034	Occupancy Costs			5,000	5,000	3,000
036101- A038	Travel & Transportation			221,000	221,000	291,000
036101- A039	General			175,000	175,000	215,000
036101- A09	Physical Assets			110,000	110,000	126,000
036101- A092	Computer Equipment			10,000	10,000	6,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A097			50,000	50,000	20,000
036101- A13			112,000	112,000	122,000
036101- A130			50,000	50,000	60,000
036101- A131			30,000	30,000	30,000
036101- A132			20,000	20,000	20,000
036101- A137			12,000	12,000	12,000
Total-Deputy Attorney General, Hyderabad			3,530,000	3,530,000	3,824,000
HD0168 STANDING COUNSEL-II, HYDERABAD					
036101- A01			1,906,000	1,906,000	2,035,000
036101- A011	Pay	5	5	1,530,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(196,000)
036101- A012	Allowances			376,000	509,000
036101- A012-1	Regular Allowances			(324,000)	(447,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	557,000
036101- A032	Communications			75,000	80,000
036101- A033	Utilities			4,000	4,000
036101- A034	Occupancy Costs			19,000	18,000
036101- A036	Motor Vehicles			20,000	20,000
036101- A038	Travel & Transportation			175,000	300,000
036101- A039	General			112,000	135,000
036101- A09	Physical Assets			1,220,000	276,000
036101- A092	Computer Equipment			68,000	75,000
036101- A095	Purchase of Transport			950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	100,000
036101- A13	Repairs and Maintenance			55,000	85,000
036101- A130	Transport			30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000
036101- A132	Furniture and Fixture			5,000	10,000
036101- A137	Computer Equipment			10,000	15,000
Total-Standing Counsel-II, Hyderabad			3,586,000	3,586,000	2,953,000
HD0169 STANDING COUNSEL-III, HYDERABAD					
036101- A01	Employees Related Expenses			1,906,000	2,035,000
036101- A011	Pay	5	5	1,530,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(196,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A012			376,000	376,000	509,000
036101- A012-1			(324,000)	(324,000)	(447,000)
036101- A012-2			(52,000)	(52,000)	(62,000)
036101- A03			405,000	405,000	557,000
036101- A032			75,000	75,000	80,000
036101- A033			4,000	4,000	4,000
036101- A034			19,000	19,000	18,000
036101- A036			20,000	20,000	20,000
036101- A038			175,000	175,000	300,000
036101- A039			112,000	112,000	135,000
036101- A09			1,220,000	1,220,000	276,000
036101- A092			68,000	68,000	75,000
036101- A095			950,000	950,000	1,000
036101- A096			101,000	101,000	100,000
036101- A097			101,000	101,000	100,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-III, Hyderabad			3,586,000	3,586,000	2,953,000

KA0234 DEPUTY ATTORNEY GENERAL-I, KARACHI

036101- A01			2,651,000	2,651,000	2,845,000
036101- A011			2,242,000	2,242,000	2,276,000
036101- A011-1	5	5	(1,800,000)	(1,800,000)	(1,940,000)
036101- A011-2	(1)	(2)	(442,000)	(442,000)	(336,000)
036101- A012	(4)	(3)	409,000	409,000	569,000
036101- A012-1			(307,000)	(307,000)	(467,000)
036101- A012-2			(102,000)	(102,000)	(102,000)
036101- A03			646,000	646,000	764,000
036101- A032			100,000	100,000	100,000
036101- A034			180,000	180,000	178,000
036101- A038			231,000	231,000	301,000
036101- A039			135,000	135,000	185,000
036101- A06			1,000	1,000	1,000
036101- A063			1,000	1,000	1,000
036101- A09			200,000	200,000	136,000
036101- A092			50,000	50,000	16,000
036101- A096			100,000	100,000	100,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A097			50,000	50,000	20,000
036101- A13			105,000	105,000	115,000
036101- A130			50,000	50,000	60,000
036101- A131			25,000	25,000	20,000
036101- A132			15,000	15,000	20,000
036101- A137			15,000	15,000	15,000
Total-Deputy Attorney General-I, Karachi			3,603,000	3,603,000	3,861,000

KA0235 STANDING COUNSEL - I, KARACHI:

036101- A01	Employees Related Expenses			2,137,000	2,137,000	2,374,000
036101- A011	Pay	5	5	1,665,000	1,665,000	1,724,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,358,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(465,000)	(465,000)	(366,000)
036101- A012	Allowances			472,000	472,000	650,000
036101- A012-1	Regular Allowances			(371,000)	(371,000)	(553,000)
036101- A012-2	Other Allowances (Excluding T. A)			(101,000)	(101,000)	(97,000)
036101- A03	Operating Expenses			466,000	466,000	717,000
036101- A032	Communications			90,000	90,000	100,000
036101- A034	Occupancy Costs			45,000	45,000	117,000
036101- A038	Travel & Transportation			211,000	211,000	305,000
036101- A039	General			120,000	120,000	195,000
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			100,000	100,000	185,000
036101- A092	Computer Equipment			50,000	50,000	35,000
036101- A096	Purchase of Plant & Machinery			30,000	30,000	80,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	70,000
036101- A13	Repairs and Maintenance			120,000	120,000	125,000
036101- A130	Transport			50,000	50,000	60,000
036101- A131	Machinery and Equipment			25,000	25,000	25,000
036101- A132	Furniture and Fixture			25,000	25,000	25,000
036101- A137	Computer Equipment			20,000	20,000	15,000
Total-Standing Counsel - I, Karachi				2,824,000	2,824,000	3,401,000

KA0247 STANDING COUNSEL-II, KARACHI:

036101- A01	Employees Related Expenses			2,013,000	2,013,000	2,197,000
036101- A011	Pay	5	5	1,567,000	1,567,000	1,591,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(367,000)	(367,000)	(261,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A012			446,000	446,000	606,000
036101- A012-1			(353,000)	(353,000)	(524,000)
036101- A012-2			(93,000)	(93,000)	(82,000)
036101- A03			426,000	426,000	567,000
036101- A032			90,000	90,000	100,000
036101- A034			5,000	5,000	6,000
036101- A038			211,000	211,000	285,000
036101- A039			120,000	120,000	176,000
036101- A06			1,000	1,000	
036101- A063			1,000	1,000	
036101- A09			100,000	100,000	185,000
036101- A092			50,000	50,000	35,000
036101- A096			30,000	30,000	80,000
036101- A097			20,000	20,000	70,000
036101- A13			120,000	120,000	125,000
036101- A130			50,000	50,000	60,000
036101- A131			25,000	25,000	25,000
036101- A132			25,000	25,000	25,000
036101- A137			20,000	20,000	15,000
Total-Standing Counsel-II, Karachi			2,660,000	2,660,000	3,074,000

KA0249 DEPUTY ATTORNEY GENERAL-II, KARACHI

036101- A01	Employees Related Expenses			2,768,000	2,768,000	2,850,000
036101- A011	Pay	5	5	2,302,000	2,302,000	2,245,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(1,958,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(502,000)	(502,000)	(287,000)
036101- A012	Allowances			466,000	466,000	605,000
036101- A012-1	Regular Allowances			(361,000)	(361,000)	(508,000)
036101- A012-2	Other Allowances (Excluding T. A)			(105,000)	(105,000)	(97,000)
036101- A03	Operating Expenses			450,000	450,000	703,000
036101- A032	Communications			90,000	90,000	100,000
036101- A034	Occupancy Costs			5,000	5,000	117,000
036101- A038	Travel & Transportation			225,000	225,000	301,000
036101- A039	General			130,000	130,000	185,000
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			80,000	80,000	136,000
036101- A092	Computer Equipment			30,000	30,000	16,000
036101- A096	Purchase of Plant & Machinery			30,000	30,000	100,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A13	Repairs and Maintenance		120,000	120,000	115,000
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		25,000	25,000	20,000
036101- A132	Furniture and Fixture		25,000	25,000	20,000
036101- A137	Computer Equipment		20,000	20,000	15,000
	Total-Deputy Attorney General-II, Karachi		3,419,000	3,419,000	3,804,000

KA0267 DEPUTY ATTORNEY GENERAL - III, KARACHI:

036101- A01	Employees Related Expenses		2,625,000	2,625,000	2,823,000
036101- A011	Pay	5 5	2,212,000	2,212,000	2,243,000
036101- A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,949,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(412,000)	(412,000)	(294,000)
036101- A012	Allowances		413,000	413,000	580,000
036101- A012-1	Regular Allowances		(316,000)	(316,000)	(468,000)
036101- A012-2	Other Allowances (Excluding T. A)		(97,000)	(97,000)	(112,000)
036101- A03	Operating Expenses		546,000	546,000	697,000
036101- A032	Communications		90,000	90,000	100,000
036101- A034	Occupancy Costs		115,000	115,000	117,000
036101- A038	Travel & Transportation		211,000	211,000	305,000
036101- A039	General		130,000	130,000	175,000
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		100,000	100,000	190,000
036101- A092	Computer Equipment		50,000	50,000	40,000
036101- A096	Purchase of Plant & Machinery		30,000	30,000	80,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	70,000
036101- A13	Repairs and Maintenance		120,000	120,000	140,000
036101- A130	Transport		50,000	50,000	70,000
036101- A131	Machinery and Equipment		25,000	25,000	25,000
036101- A132	Furniture and Fixture		25,000	25,000	30,000
036101- A137	Computer Equipment		20,000	20,000	15,000
	Total-Deputy Attorney General-III, Karachi		3,392,000	3,392,000	3,850,000

KA0281 STANDING COUNSEL - III, KARACHI:

036101- A01	Employees Related Expenses		2,484,000	2,484,000	2,717,000
036101- A011	Pay	5 5	1,918,000	1,918,000	1,950,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,599,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(718,000)	(718,000)	(351,000)
036101- A012	Allowances		566,000	566,000	767,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A012-1			(442,000)	(442,000)	(650,000)
036101- A012-2			(124,000)	(124,000)	(117,000)
036101- A03			536,000	536,000	707,000
036101- A032			90,000	90,000	100,000
036101- A034			115,000	115,000	117,000
036101- A038			211,000	211,000	305,000
036101- A039			120,000	120,000	185,000
036101- A06			1,000	1,000	
036101- A063			1,000	1,000	
036101- A09			100,000	100,000	135,000
036101- A092			50,000	50,000	35,000
036101- A096			30,000	30,000	50,000
036101- A097			20,000	20,000	50,000
036101- A13			120,000	120,000	115,000
036101- A130			50,000	50,000	60,000
036101- A131			25,000	25,000	20,000
036101- A132			25,000	25,000	20,000
036101- A137			20,000	20,000	15,000
			3,241,000	3,241,000	3,674,000

KA0282 DEPUTY ATTORNEY GENERAL-IV, KARACHI

036101- A01	Employees Related Expenses			2,918,000	2,918,000	3,045,000
036101- A011	Pay	5	5	2,392,000	2,392,000	2,375,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(2,131,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(592,000)	(592,000)	(244,000)
036101- A012	Allowances			526,000	526,000	670,000
036101- A012-1	Regular Allowances			(414,000)	(414,000)	(563,000)
036101- A012-2	Other Allowances (Excluding T. A)			(112,000)	(112,000)	(107,000)
036101- A03	Operating Expenses			426,000	426,000	703,000
036101- A032	Communications			90,000	90,000	100,000
036101- A034	Occupancy Costs			5,000	5,000	117,000
036101- A038	Travel & Transportation			211,000	211,000	301,000
036101- A039	General			120,000	120,000	185,000
036101- A06	Transfers			1,000	1,000	
036101- A063	Entertainment & Gifts			1,000	1,000	
036101- A09	Physical Assets			100,000	100,000	105,000
036101- A092	Computer Equipment			50,000	50,000	35,000
036101- A096	Purchase of Plant & Machinery			30,000	30,000	50,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
036101- A13	Repairs and Maintenance			120,000	120,000	115,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A130			50,000	50,000	60,000
036101- A131			25,000	25,000	20,000
036101- A132			25,000	25,000	20,000
036101- A137			20,000	20,000	15,000
Total-Deputy Attorney General-IV, Karachi			3,565,000	3,565,000	3,968,000

KA0756 DEPUTY ATTORNEY GENERAL-VI, KARACHI

036101- A01	Employees Related Expenses			2,520,000	2,520,000	2,671,000
036101- A011	Pay	5	5	2,154,000	2,154,000	2,176,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(1,949,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(354,000)	(354,000)	(227,000)
036101- A012	Allowances			366,000	366,000	495,000
036101- A012-1	Regular Allowances			(274,000)	(274,000)	(413,000)
036101- A012-2	Other Allowances (Excluding T. A)			(92,000)	(92,000)	(82,000)
036101- A03	Operating Expenses			637,000	637,000	845,000
036101- A032	Communications			100,000	100,000	100,000
036101- A034	Occupancy Costs			156,000	156,000	180,000
036101- A036	Motor Vehicles			1,000	1,000	30,000
036101- A038	Travel & Transportation			215,000	215,000	350,000
036101- A039	General			165,000	165,000	185,000
036101- A09	Physical Assets			1,700,000	1,700,000	236,000
036101- A092	Computer Equipment			50,000	50,000	35,000
036101- A095	Purchase of Transport			1,450,000	1,450,000	1,000
036101- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
036101- A13	Repairs and Maintenance			120,000	120,000	95,000
036101- A130	Transport			50,000	50,000	40,000
036101- A131	Machinery and Equipment			25,000	25,000	20,000
036101- A132	Furniture and Fixture			25,000	25,000	20,000
036101- A137	Computer Equipment			20,000	20,000	15,000
Total-Deputy Attorney General-VI, Karachi				4,977,000	4,977,000	3,847,000

KA0757 DEPUTY ATTORNEY GENERAL-V, KARACHI

036101- A01	Employees Related Expenses			2,535,000	2,535,000	2,698,000
036101- A011	Pay	5	5	2,152,000	2,152,000	2,179,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(1,949,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(352,000)	(352,000)	(230,000)
036101- A012	Allowances			383,000	383,000	519,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A012-1			(291,000)	(291,000)	(432,000)
036101- A012-2			(92,000)	(92,000)	(87,000)
036101- A03			587,000	587,000	733,000
036101- A032			100,000	100,000	100,000
036101- A034			117,000	117,000	137,000
036101- A038			215,000	215,000	311,000
036101- A039			155,000	155,000	185,000
036101- A09			250,000	250,000	135,000
036101- A092			50,000	50,000	35,000
036101- A096			100,000	100,000	50,000
036101- A097			100,000	100,000	50,000
036101- A13			120,000	120,000	115,000
036101- A130			50,000	50,000	60,000
036101- A131			25,000	25,000	20,000
036101- A132			25,000	25,000	20,000
036101- A137			20,000	20,000	15,000
Total-Deputy Attorney General-V, Karachi			3,492,000	3,492,000	3,681,000

KA0758 STANDING COUNSEL-IV, KARACHI:

036101- A01	Employees Related Expenses			1,999,000	1,999,000	2,147,000
036101- A011	Pay	5	5	1,527,000	1,527,000	1,557,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,326,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(327,000)	(327,000)	(231,000)
036101- A012	Allowances			472,000	472,000	590,000
036101- A012-1	Regular Allowances			(382,000)	(382,000)	(508,000)
036101- A012-2	Other Allowances (Excluding T. A)			(90,000)	(90,000)	(82,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A03	Operating Expenses		426,000	426,000	616,000
036101- A032	Communications		90,000	90,000	100,000
036101- A034	Occupancy Costs		5,000	5,000	26,000
036101- A038	Travel & Transportation		211,000	211,000	305,000
036101- A039	General		120,000	120,000	185,000
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		100,000	100,000	185,000
036101- A092	Computer Equipment		50,000	50,000	35,000
036101- A096	Purchase of Plant & Machinery		30,000	30,000	80,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	70,000
036101- A13	Repairs and Maintenance		120,000	120,000	125,000
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		25,000	25,000	25,000
036101- A132	Furniture and Fixture		25,000	25,000	25,000
036101- A137	Computer Equipment		20,000	20,000	15,000
	Total-Standing Counsel-IV, Karachi		2,646,000	2,646,000	3,073,000

KA0759 STANDING COUNSEL-V, KARACHI:

036101- A01	Employees Related Expenses		1,908,000	1,908,000	2,065,000
036101- A011	Pay	5 5	1,511,000	1,511,000	1,535,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,325,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(311,000)	(311,000)	(210,000)
036101- A012	Allowances		397,000	397,000	530,000
036101- A012-1	Regular Allowances		(308,000)	(308,000)	(448,000)
036101- A012-2	Other Allowances (Excluding T. A)		(89,000)	(89,000)	(82,000)
036101- A03	Operating Expenses		426,000	426,000	680,000
036101- A032	Communications		90,000	90,000	100,000
036101- A034	Occupancy Costs		5,000	5,000	90,000
036101- A038	Travel & Transportation		211,000	211,000	315,000
036101- A039	General		120,000	120,000	175,000
036101- A06	Transfers		1,000	1,000	
036101- A063	Entertainment & Gifts		1,000	1,000	
036101- A09	Physical Assets		100,000	100,000	185,000
036101- A092	Computer Equipment		50,000	50,000	35,000
036101- A096	Purchase of Plant & Machinery		30,000	30,000	80,000
036101- A097	Purchase of Furniture & Fixture		20,000	20,000	70,000
036101- A13	Repairs and Maintenance		120,000	120,000	125,000
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		25,000	25,000	25,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A03	Operating Expenses		405,000	405,000	651,000
036101- A032	Communications		75,000	75,000	100,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	26,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	320,000
036101- A039	General		112,000	112,000	185,000
036101- A09	Physical Assets		1,220,000	1,220,000	281,000
036101- A092	Computer Equipment		68,000	68,000	80,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	115,000
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	25,000
036101- A132	Furniture and Fixture		5,000	5,000	25,000
036101- A137	Computer Equipment		10,000	10,000	15,000
	Total-Standing Counsel-VII, Karachi		3,586,000	3,586,000	3,130,000

KA1062 STANDING COUNSEL-VIII, KARACHI:

036101- A01	Employees Related Expenses		1,906,000	1,906,000	2,080,000
036101- A011	Pay	5 5	1,530,000	1,530,000	1,540,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(210,000)
036101- A012	Allowances		376,000	376,000	540,000
036101- A012-1	Regular Allowances		(324,000)	(324,000)	(448,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(92,000)
036101- A03	Operating Expenses		405,000	405,000	601,000
036101- A032	Communications		75,000	75,000	100,000
036101- A033	Utilities		4,000	4,000	
036101- A034	Occupancy Costs		19,000	19,000	26,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	280,000
036101- A039	General		112,000	112,000	175,000
036101- A09	Physical Assets		1,220,000	1,220,000	281,000
036101- A092	Computer Equipment		68,000	68,000	80,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	115,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	25,000
036101- A132			5,000	5,000	25,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-VIII, Karachi			3,586,000	3,586,000	3,077,000

KA1063 STANDING COUNSEL-IX, KARACHI:

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,077,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,541,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(211,000)
036101- A012	Allowances			376,000	376,000	536,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(444,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(92,000)
036101- A03	Operating Expenses			405,000	405,000	651,000
036101- A032	Communications			75,000	75,000	100,000
036101- A033	Utilities			4,000	4,000	
036101- A034	Occupancy Costs			19,000	19,000	26,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	320,000
036101- A039	General			112,000	112,000	185,000
036101- A09	Physical Assets			1,220,000	1,220,000	281,000
036101- A092	Computer Equipment			68,000	68,000	80,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	100,000
036101- A13	Repairs and Maintenance			55,000	55,000	115,000
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	25,000
036101- A132	Furniture and Fixture			5,000	5,000	25,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-IX, Karachi				3,586,000	3,586,000	3,124,000

KA1064 STANDING COUNSEL-X, KARACHI:

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,092,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,550,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(220,000)
036101- A012	Allowances			376,000	376,000	542,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A012-1			(324,000)	(324,000)	(450,000)
036101- A012-2			(52,000)	(52,000)	(92,000)
036101- A03			405,000	405,000	591,000
036101- A032			75,000	75,000	100,000
036101- A033			4,000	4,000	
036101- A034			19,000	19,000	26,000
036101- A036			20,000	20,000	20,000
036101- A038			175,000	175,000	270,000
036101- A039			112,000	112,000	175,000
036101- A09			1,220,000	1,220,000	281,000
036101- A092			68,000	68,000	80,000
036101- A095			950,000	950,000	1,000
036101- A096			101,000	101,000	100,000
036101- A097			101,000	101,000	100,000
036101- A13			55,000	55,000	115,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	25,000
036101- A132			5,000	5,000	25,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-X, Karachi			3,586,000	3,586,000	3,079,000

KA1065 STANDING COUNSEL-XI, KARACHI:

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,033,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(196,000)
036101- A012	Allowances			376,000	376,000	507,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	405,000	557,000
036101- A032	Communications			75,000	75,000	80,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	18,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	300,000
036101- A039	General			112,000	112,000	135,000
036101- A09	Physical Assets			1,220,000	1,220,000	276,000
036101- A092	Computer Equipment			68,000	68,000	75,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A097			101,000	101,000	100,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
Total-Standing Counsel-XI, Karachi			3,586,000	3,586,000	2,951,000

KA1066 STANDING COUNSEL-XII, KARACHI:

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,033,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(196,000)
036101- A012	Allowances			376,000	376,000	507,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	405,000	557,000
036101- A032	Communications			75,000	75,000	80,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	18,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	300,000
036101- A039	General			112,000	112,000	135,000
036101- A09	Physical Assets			1,220,000	1,220,000	276,000
036101- A092	Computer Equipment			68,000	68,000	75,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	100,000
036101- A13	Repairs and Maintenance			55,000	55,000	85,000
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-XII, Karachi				3,586,000	3,586,000	2,951,000

KA1067 STANDING COUNSEL-XIII, KARACHI:

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,033,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(196,000)
036101- A012	Allowances			376,000	376,000	507,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	405,000	557,000
036101- A032	Communications			75,000	75,000	80,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	18,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	300,000
036101- A039	General			112,000	112,000	135,000
036101- A09	Physical Assets			1,220,000	1,220,000	276,000
036101- A092	Computer Equipment			68,000	68,000	75,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	100,000
036101- A13	Repairs and Maintenance			55,000	55,000	85,000
036101- A130	Transport			30,000	30,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			5,000	5,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
	Total-Standing Counsel-XIII, Karachi			3,586,000	3,586,000	2,951,000

KA1068 STANDING COUNSEL-XIV, KARACHI:

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,033,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,526,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(196,000)
036101- A012	Allowances			376,000	376,000	507,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(445,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses			405,000	405,000	557,000
036101- A032	Communications			75,000	75,000	80,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	18,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	300,000
036101- A039	General			112,000	112,000	135,000
036101- A09	Physical Assets			1,220,000	1,220,000	276,000
036101- A092	Computer Equipment			68,000	68,000	75,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A095			950,000	950,000	1,000
036101- A096			101,000	101,000	100,000
036101- A097			101,000	101,000	100,000
036101- A13			55,000	55,000	85,000
036101- A130			30,000	30,000	50,000
036101- A131			10,000	10,000	10,000
036101- A132			5,000	5,000	10,000
036101- A137			10,000	10,000	15,000
			3,586,000	3,586,000	2,951,000

LA0022 DEPUTY ATTORNEY GENERAL-I, LARKANA

036101- A01	Employees Related Expenses			2,610,000	2,610,000	2,808,000
036101- A011	Pay	5	5	2,200,000	2,200,000	2,219,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(1,950,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(400,000)	(400,000)	(269,000)
036101- A012	Allowances			410,000	410,000	589,000
036101- A012-1	Regular Allowances			(343,000)	(343,000)	(489,000)
036101- A012-2	Other Allowances (Excluding T. A)			(67,000)	(67,000)	(100,000)
036101- A03	Operating Expenses			544,000	544,000	692,000
036101- A032	Communications			90,000	90,000	120,000
036101- A033	Utilities			46,000	46,000	90,000
036101- A034	Occupancy Costs			3,000	3,000	7,000
036101- A038	Travel & Transportation			245,000	245,000	300,000
036101- A039	General			160,000	160,000	175,000
036101- A09	Physical Assets			180,000	180,000	281,000
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport					1,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
036101- A13	Repairs and Maintenance			140,000	140,000	160,000
036101- A130	Transport			70,000	70,000	80,000
036101- A131	Machinery and Equipment			20,000	20,000	30,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			30,000	30,000	30,000
	Total-Deputy Attorney General-I, Larkana			3,474,000	3,474,000	3,941,000

LA0023 STANDING COUNSEL - I, LARKANA:

036101- A01	Employees Related Expenses			1,935,000	1,935,000	2,147,000
036101- A011	Pay	5	5	1,554,000	1,554,000	1,592,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,356,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(354,000)	(354,000)	(236,000)
036101- A012	Allowances			381,000	381,000	555,000
036101- A012-1	Regular Allowances			(319,000)	(319,000)	(463,000)
036101- A012-2	Other Allowances (Excluding T. A)			(62,000)	(62,000)	(92,000)
036101- A03	Operating Expenses			471,000	471,000	564,000
036101- A032	Communications			90,000	90,000	90,000
036101- A033	Utilities			25,000	25,000	25,000
036101- A034	Occupancy Costs			5,000	5,000	3,000
036101- A038	Travel & Transportation			201,000	201,000	261,000
036101- A039	General			150,000	150,000	185,000
036101- A09	Physical Assets			180,000	180,000	181,000
036101- A092	Computer Equipment			80,000	80,000	80,000
036101- A095	Purchase of Transport					1,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
036101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
036101- A13	Repairs and Maintenance			125,000	125,000	155,000
036101- A130	Transport			60,000	60,000	80,000
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			15,000	15,000	15,000
036101- A137	Computer Equipment			20,000	20,000	30,000
	Total-Standing Counsel-I, Larkana			2,711,000	2,711,000	3,047,000

SK0020 DEPUTY ATTORNEY GENERAL, SUKKAR :

036101- A01	Employees Related Expenses			2,879,000	2,879,000	3,107,000
036101- A011	Pay	5	5	2,390,000	2,390,000	2,419,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(2,103,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(590,000)	(590,000)	(316,000)
036101- A012	Allowances			489,000	489,000	688,000
036101- A012-1	Regular Allowances			(413,000)	(413,000)	(616,000)
036101- A012-2	Other Allowances (Excluding T. A)			(76,000)	(76,000)	(72,000)
036101- A03	Operating Expenses			376,000	376,000	519,000
036101- A032	Communications			60,000	60,000	95,000
036101- A033	Utilities			12,000	12,000	5,000
036101- A034	Occupancy Costs			4,000	4,000	5,000
036101- A038	Travel & Transportation			201,000	201,000	261,000
036101- A039	General			99,000	99,000	153,000
036101- A09	Physical Assets			128,000	128,000	111,000
036101- A092	Computer Equipment			28,000	28,000	11,000
036101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A097			50,000	50,000	50,000
036101- A13			76,000	76,000	100,000
036101- A130			60,000	60,000	80,000
036101- A131			5,000	5,000	5,000
036101- A132			5,000	5,000	5,000
036101- A137			6,000	6,000	10,000
Total-Deputy Attorney General, Sukkar			3,459,000	3,459,000	3,837,000

SK0044 STANDING COUNSEL - I, SUKKUR

036101- A01	Employees Related Expenses			1,955,000	1,955,000	2,103,000
036101- A011	Pay	5	5	1,570,000	1,570,000	1,572,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(370,000)	(370,000)	(241,000)
036101- A012	Allowances			385,000	385,000	531,000
036101- A012-1	Regular Allowances			(332,000)	(332,000)	(470,000)
036101- A012-2	Other Allowances (Excluding T. A)			(53,000)	(53,000)	(61,000)
036101- A03	Operating Expenses			410,000	410,000	490,000
036101- A032	Communications			81,000	81,000	76,000
036101- A033	Utilities			8,000	8,000	12,000
036101- A034	Occupancy Costs			5,000	5,000	11,000
036101- A036	Motor Vehicles					35,000
036101- A038	Travel & Transportation			211,000	211,000	251,000
036101- A039	General			105,000	105,000	105,000
036101- A09	Physical Assets			56,000	56,000	61,000
036101- A092	Computer Equipment			6,000	6,000	11,000
036101- A096	Purchase of Plant & Machinery			30,000	30,000	30,000
036101- A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
036101- A13	Repairs and Maintenance			80,000	80,000	85,000
036101- A130	Transport			50,000	50,000	50,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			10,000	10,000	10,000
036101- A137	Computer Equipment			10,000	10,000	15,000
Total-Standing Counsel-I, Sukkur				2,501,000	2,501,000	2,739,000

SK0045 DEPUTY ATTORNEY GENERAL-II, SUKKUR:

036101- A01	Employees Related Expenses			2,552,000	2,552,000	2,877,000
036101- A011	Pay	5	5	2,150,000	2,150,000	2,248,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,800,000)	(1,800,000)	(1,931,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(350,000)	(350,000)	(317,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A012			402,000	402,000	629,000
036101- A012-1			(342,000)	(342,000)	(567,000)
036101- A012-2			(60,000)	(60,000)	(62,000)
036101- A03			372,000	372,000	527,000
036101- A032			66,000	66,000	95,000
036101- A033			8,000	8,000	13,000
036101- A034			5,000	5,000	5,000
036101- A038			186,000	186,000	261,000
036101- A039			107,000	107,000	153,000
036101- A09			55,000	55,000	111,000
036101- A092			15,000	15,000	11,000
036101- A096			20,000	20,000	50,000
036101- A097			20,000	20,000	50,000
036101- A13			100,000	100,000	80,000
036101- A130			50,000	50,000	60,000
036101- A131			20,000	20,000	5,000
036101- A132			10,000	10,000	5,000
036101- A137			20,000	20,000	10,000
Total-Deputy Attorney General-II, Sukkur			3,079,000	3,079,000	3,595,000

SK0156 STANDING COUNSEL-II, SUKKUR:

036101- A01	Employees Related Expenses			1,906,000	1,906,000	2,108,000
036101- A011	Pay	5	5	1,530,000	1,530,000	1,575,000
036101- A011-1	Pay of Officers	(1)	(2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4)	(3)	(330,000)	(330,000)	(245,000)
036101- A012	Allowances			376,000	376,000	533,000
036101- A012-1	Regular Allowances			(324,000)	(324,000)	(486,000)
036101- A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(47,000)
036101- A03	Operating Expenses			405,000	405,000	440,000
036101- A032	Communications			75,000	75,000	75,000
036101- A033	Utilities			4,000	4,000	4,000
036101- A034	Occupancy Costs			19,000	19,000	19,000
036101- A036	Motor Vehicles			20,000	20,000	20,000
036101- A038	Travel & Transportation			175,000	175,000	220,000
036101- A039	General			112,000	112,000	102,000
036101- A09	Physical Assets			1,220,000	1,220,000	269,000
036101- A092	Computer Equipment			68,000	68,000	66,000
036101- A095	Purchase of Transport			950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery			101,000	101,000	101,000
036101- A097	Purchase of Furniture & Fixture			101,000	101,000	101,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
036101- A13	Repairs and Maintenance		55,000	55,000	75,000
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	5,000
036101- A137	Computer Equipment		10,000	10,000	10,000
	Total-Standing Counsel-II, Sukkur		3,586,000	3,586,000	2,892,000
SK0157 STANDING COUNSEL-III, SUKKUR:					
036101- A01	Employees Related Expenses		1,906,000	1,906,000	2,035,000
036101- A011	Pay	5 5	1,530,000	1,530,000	1,526,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(330,000)	(330,000)	(196,000)
036101- A012	Allowances		376,000	376,000	509,000
036101- A012-1	Regular Allowances		(324,000)	(324,000)	(447,000)
036101- A012-2	Other Allowances (Excluding T. A)		(52,000)	(52,000)	(62,000)
036101- A03	Operating Expenses		405,000	405,000	557,000
036101- A032	Communications		75,000	75,000	80,000
036101- A033	Utilities		4,000	4,000	4,000
036101- A034	Occupancy Costs		19,000	19,000	18,000
036101- A036	Motor Vehicles		20,000	20,000	20,000
036101- A038	Travel & Transportation		175,000	175,000	300,000
036101- A039	General		112,000	112,000	135,000
036101- A09	Physical Assets		1,220,000	1,220,000	276,000
036101- A092	Computer Equipment		68,000	68,000	75,000
036101- A095	Purchase of Transport		950,000	950,000	1,000
036101- A096	Purchase of Plant & Machinery		101,000	101,000	100,000
036101- A097	Purchase of Furniture & Fixture		101,000	101,000	100,000
036101- A13	Repairs and Maintenance		55,000	55,000	85,000
036101- A130	Transport		30,000	30,000	50,000
036101- A131	Machinery and Equipment		10,000	10,000	10,000
036101- A132	Furniture and Fixture		5,000	5,000	10,000
036101- A137	Computer Equipment		10,000	10,000	15,000
	Total-Standing Counsel-III, Sukkur		3,586,000	3,586,000	2,953,000
036101	Total-Secretariat/Administration		104,652,000	104,652,000	102,804,000
0361	Total-Administration		104,652,000	104,652,000	102,804,000
036	Total-Administration of Public Order		104,652,000	104,652,000	102,804,000
03	Total-Public Order and Safety Affairs		292,445,000	292,445,000	345,168,000
04	ECONOMIC AFFAIRS:				
041	GENERAL, ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS				
0412	COMMERCIAL AFFAIRS:				
041208	REGULATION OF INSURANCE:				

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd						
KA0238 INSURANCE APPELLATE TRIBUNAL, KARACHI						
041208- A01	Employees Related Expenses			4,225,000	4,225,000	3,231,000
041208- A011	Pay	10	10	2,194,000	2,194,000	1,369,000
041208- A011-1	Pay of Officers	(2)	(4)	(947,000)	(947,000)	(775,000)
041208- A011-2	Pay of Other Staff	(8)	(6)	(1,247,000)	(1,247,000)	(594,000)
041208- A012	Allowances			2,031,000	2,031,000	1,862,000
041208- A012-1	Regular Allowances			(2,024,000)	(2,024,000)	(1,851,000)
041208- A012-2	Other Allowances (Excluding T. A)			(7,000)	(7,000)	(11,000)
041208- A03	Operating Expenses			471,000	471,000	490,000
041208- A032	Communications			31,000	31,000	31,000
041208- A033	Utilities			80,000	80,000	92,000
041208- A034	Occupancy Costs			160,000	160,000	162,000
041208- A038	Travel & Transportation			162,000	162,000	162,000
041208- A039	General			38,000	38,000	43,000
041208- A04	Employees Retirement Benefits			2,000	2,000	2,000
041208- A041	Pensions			2,000	2,000	2,000
041208- A06	Transfers			1,000	1,000	1,000
041208- A063	Entertainment and Gifts			1,000	1,000	1,000
041208- A09	Physical Assets			53,000	53,000	53,000
041208- A092	Computer Equipment			2,000	2,000	2,000
041208- A095	Purchase of Transport			1,000	1,000	1,000
041208- A096	Purchase of Plant & Machinery			10,000	10,000	10,000
041208- A097	Purchase of Furniture & Fixture			40,000	40,000	40,000
041208- A13	Repairs and Maintenance			45,000	45,000	45,000
041208- A130	Transport			30,000	30,000	30,000
041208- A131	Machinery and Equipment			5,000	5,000	5,000
041208- A132	Furniture and Fixture			1,000	1,000	1,000
041208- A137	Computer Equipment			9,000	9,000	9,000
Total-Insurance Appellate Tribunal, Karachi				4,797,000	4,797,000	3,822,000
041208	Total-Regulation of Insurance			4,797,000	4,797,000	3,822,000
0412	Total-Commercial Affairs			4,797,000	4,797,000	3,822,000
041	Total-General, Economic, Commercial and Labour Affairs			4,797,000	4,797,000	3,822,000
04	Total-Economic Affairs			4,797,000	4,797,000	3,822,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi				420,831,000	420,831,000	485,964,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
03 PUBLIC ORDER AND SAFETY AFFAIRS:					
031 LAW COURTS:					
0311 LAW COURTS:					
031101 COURTS/JUSTICE:					
QA0078 BANKING COURT, QUETTA:					
031101- A01	Employees Related Expenses		6,628,000	6,628,000	7,622,000
031101- A011	Pay	18 18	2,681,000	2,681,000	2,837,000
031101- A011-1	Pay of Officers	(2) (3)	(1,088,000)	(1,088,000)	(1,350,000)
031101- A011-2	Pay of Other Staff	(16) (15)	(1,593,000)	(1,593,000)	(1,487,000)
031101- A012	Allowances		3,947,000	3,947,000	4,785,000
031101- A012-1	Regular Allowances		(3,885,000)	(3,885,000)	(4,693,000)
031101- A012-2	Other Allowances (Excluding T. A)		(62,000)	(62,000)	(92,000)
031101- A03	Operating Expenses		1,214,000	1,214,000	2,073,000
031101- A032	Communications		110,000	110,000	145,000
031101- A033	Utilities		1,000	1,000	2,000
031101- A034	Occupancy Costs		446,000	446,000	420,000
031101- A038	Travel & Transportation		497,000	497,000	1,320,000
031101- A039	General		160,000	160,000	186,000
031101- A04	Employees Retirement Benfits		1,000	1,000	6,000
031101- A041	Pension		1,000	1,000	6,000
031101- A06	Transfers		1,000	1,000	2,000
031101- A063	Entertainment & Gifts		1,000	1,000	2,000
031101- A09	Physical Assets		42,000	42,000	55,000
031101- A092	Computer Equipment		6,000	6,000	10,000
031101- A095	Purchase of Transport		4,000	4,000	5,000
031101- A096	Purchase of Plant & Machinery		12,000	12,000	15,000
031101- A097	Purchase of Furniture & Fixture		20,000	20,000	25,000
031101- A13	Repairs and Maintenance		125,000	125,000	160,000
031101- A130	Transport		60,000	60,000	70,000
031101- A131	Machinery and Equipment		20,000	20,000	25,000
031101- A132	Furniture and Fixture		20,000	20,000	25,000
031101- A137	Computer Equipment		25,000	25,000	40,000
	Total-Banking Court, Quetta		8,011,000	8,011,000	9,918,000

QA0079 DRUG COURT, QUETTA :

031101- A01	Employees Related Expenses		144,000	144,000	144,000
031101- A011	Pay		72,000	72,000	72,000
031101- A011-1	Pay of Officers		(72,000)	(72,000)	(72,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd					
031101- A012			72,000	72,000	72,000
031101- A012-1			(72,000)	(72,000)	(72,000)
031101- A03			126,000	126,000	196,000
031101- A032			5,000	5,000	5,000
031101- A039			121,000	121,000	191,000
031101- A09			5,000	5,000	50,000
031101- A096			5,000	5,000	50,000
031101- A13			5,000	5,000	10,000
031101- A131			5,000	5,000	10,000
Total- Drug Court, Quetta			280,000	280,000	400,000

**QA0080 SPECIAL COURT (CONTROL OF
NARCOTICS SUBSTANCES), QUETTA :**

031101- A01	Employees Related Expenses		4,246,000	4,246,000	5,995,000
031101- A011	Pay	13	13	1,631,000	2,013,000
031101- A011-1	Pay of Officers	(2)	(3)	(964,000)	(1,152,000)
031101- A011-2	Pay of Other Staff	(11)	(10)	(667,000)	(861,000)
031101- A012	Allowances			2,615,000	3,982,000
031101- A012-1	Regular Allowances			(2,489,000)	(3,910,000)
031101- A012-2	Other Allowances (Excluding T. A)			(126,000)	(72,000)
031101- A03	Operating Expenses			1,121,000	1,201,000
031101- A032	Communications			110,000	110,000
031101- A033	Utilities			4,000	33,000
031101- A034	Occupancy Costs			569,000	565,000
031101- A038	Travel & Transportation			316,000	371,000
031101- A039	General			122,000	122,000
031101- A04	Employees Retirement Benfits			1,000	1,000
031101- A041	Pension			1,000	
031101- A06	Transfers			3,000	3,000
031101- A063	Entertainment & Gifts			3,000	3,000
031101- A09	Physical Assets			125,000	125,000
031101- A092	Computer Equipment			52,000	52,000
031101- A096	Purchase of Plant & Machinery			65,000	65,000
031101- A097	Purchase of Furniture & Fixture			8,000	8,000
031101- A13	Repairs and Maintenance			91,000	90,000
031101- A130	Transport			80,000	80,000
031101- A131	Machinery and Equipment			5,000	5,000
031101- A132	Furniture and Fixture			1,000	1,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd					
031101- A133			1,000	1,000	
031101- A137			4,000	4,000	4,000
Total-Special Court (Control of Narcotics Substances), Quetta			5,587,000	5,587,000	7,414,000

QA0081 ACCOUNTABILITY COURT-I, QUETTA:

031101- A01	Employees Related Expenses			5,603,000	5,603,000	6,044,000
031101- A011	Pay	12	12	2,036,000	2,036,000	1,899,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,013,000)	(1,013,000)	(933,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(1,023,000)	(1,023,000)	(966,000)
031101- A012	Allowances			3,567,000	3,567,000	4,145,000
031101- A012-1	Regular Allowances			(3,466,000)	(3,466,000)	(3,969,000)
031101- A012-2	Other Allowances (Excluding T. A)			(101,000)	(101,000)	(176,000)
031101- A03	Operating Expenses			1,306,000	1,306,000	1,404,000
031101- A032	Communications			140,000	140,000	140,000
031101- A033	Utilities			241,000	241,000	261,000
031101- A034	Occupancy Costs			300,000	300,000	323,000
031101- A038	Travel & Transportation			400,000	400,000	420,000
031101- A039	General			225,000	225,000	260,000
031101- A04	Employees Retirement Benefits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			10,000	10,000	15,000
031101- A063	Entertainment & Gifts			10,000	10,000	15,000
031101- A09	Physical Assets			351,000	351,000	361,000
031101- A092	Computer Equipment			50,000	50,000	60,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			200,000	200,000	200,000
031101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
031101- A13	Repairs and Maintenance			190,000	190,000	231,000
031101- A130	Transport			80,000	80,000	90,000
031101- A131	Machinery and Equipment			40,000	40,000	50,000
031101- A132	Furniture and Fixture			30,000	30,000	40,000
031101- A133	Buildings and Structure					1,000
031101- A137	Computer Equipment			40,000	40,000	50,000
Total-Accountability Court-I, Quetta				7,461,000	7,461,000	8,056,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd						
QA0082 ACCOUNTABILITY COURT-II, QUETTA:						
031101- A01	Employees Related Expenses			4,922,000	4,922,000	6,047,000
031101- A011	Pay	12	12	1,989,000	1,989,000	2,100,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,138,000)	(1,138,000)	(1,279,000)
031101- A011-2	Pay of Other Staff	(10)	(9)	(851,000)	(851,000)	(821,000)
031101- A012	Allowances			2,933,000	2,933,000	3,947,000
031101- A012-1	Regular Allowances			(2,832,000)	(2,832,000)	(3,771,000)
031101- A012-2	Other Allowances (Excluding T. A)			(101,000)	(101,000)	(176,000)
031101- A03	Operating Expenses			1,224,000	1,224,000	1,331,000
031101- A032	Communications			140,000	140,000	140,000
031101- A033	Utilities			243,000	243,000	281,000
031101- A034	Occupancy Costs			216,000	216,000	235,000
031101- A038	Travel & Transportation			400,000	400,000	420,000
031101- A039	General			225,000	225,000	255,000
031101- A04	Employees Retirement Benfits			1,000	1,000	1,000
031101- A041	Pension			1,000	1,000	1,000
031101- A06	Transfers			10,000	10,000	15,000
031101- A063	Entertainment & Gifts			10,000	10,000	15,000
031101- A09	Physical Assets			351,000	351,000	361,000
031101- A092	Computer Equipment			50,000	50,000	60,000
031101- A095	Purchase of Transport			1,000	1,000	1,000
031101- A096	Purchase of Plant & Machinery			200,000	200,000	200,000
031101- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
031101- A13	Repairs and Maintenance			170,000	170,000	211,000
031101- A130	Transport			70,000	70,000	80,000
031101- A131	Machinery and Equipment			40,000	40,000	50,000
031101- A132	Furniture and Fixture			30,000	30,000	40,000
031101- A133	Building Structure					1,000
031101- A137	Computer Equipment			30,000	30,000	40,000
Total-Accountability Court-II, Quetta				6,678,000	6,678,000	7,966,000

**QA0186 ENVIRONMENTAL PROTECTION TRIBUNAL,
QUETTA:**

031101- A01	Employee Related Expenses			7,187,000	7,187,000	8,418,000
031101- A011	Pay	24	24	3,679,000	3,679,000	3,678,000
031101- A011-1	Pay of Officers	(4)	(7)	(1,904,000)	(1,904,000)	(2,398,000)
031101- A011-2	Pay of Other Staff	(20)	(17)	(1,775,000)	(1,775,000)	(1,280,000)
031101- A012	Allowances			3,508,000	3,508,000	4,740,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd						
031101- A012-1			Regular Allowances	(3,393,000)	(3,393,000)	(4,648,000)
031101- A012-2			Other Allowances (Excluding T. A)	(115,000)	(115,000)	(92,000)
031101- A03			Operating Expenses	2,670,000	2,670,000	3,135,000
031101- A032			Communications	180,000	180,000	180,000
031101- A033			Utilities	96,000	96,000	120,000
031101- A034			Occupancy Costs	1,613,000	1,613,000	1,949,000
031101- A038			Travel & Transportation	580,000	580,000	685,000
031101- A039			General	201,000	201,000	201,000
031101- A04			Employees Retirement Benfits	1,000	1,000	1,000
031101- A041			Pension	1,000	1,000	1,000
031101- A06			Transfers	10,000	10,000	10,000
031101- A063			Entertainment & Gifts	10,000	10,000	10,000
031101- A09			Physical Assets	4,000	4,000	4,000
031101- A092			Computer Equipment	2,000	2,000	2,000
031101- A096			Purchase of Plant & Machinery	1,000	1,000	1,000
031101- A097			Purchase of Furniture & Fixture	1,000	1,000	1,000
031101- A13			Repairs and Maintenance	160,000	160,000	160,000
031101- A130			Transport	100,000	100,000	100,000
031101- A131			Machinery and equipment	20,000	20,000	20,000
031101- A132			Furniture and Fixture	20,000	20,000	20,000
031101- A137			Computer Equipment	20,000	20,000	20,000
			Total-Environmental Protection Tribunal	10,032,000	10,032,000	11,728,000
			Quetta	10,032,000	10,032,000	11,728,000
031101			Total-Courts/Justice	38,049,000	38,049,000	45,482,000
0311			Total - Law Courts	38,049,000	38,049,000	45,482,000
031			Total-Law Courts	38,049,000	38,049,000	45,482,000

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

QA0077 STANDING COUNSEL-I QUETTA:

036101- A01			Employees Related Expenses	2,110,000	2,110,000	2,417,000
036101- A011			Pay	1,648,000	1,648,000	1,732,000
036101- A011-1			Pay of Officers	(1,200,000)	(1,200,000)	(1,331,000)
036101- A011-2			Pay of Other Staff	(448,000)	(448,000)	(401,000)
036101- A012			Allowances	462,000	462,000	685,000
036101- A012-1			Regular Allowances	(378,000)	(378,000)	(550,000)
036101- A012-2			Other Allowances (Excluding T. A)	(84,000)	(84,000)	(135,000)

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd					
036101- A03	Operating Expenses		438,000	438,000	511,000
036101- A032	Communications		57,000	57,000	67,000
036101- A033	Utilities		2,000	2,000	2,000
036101- A034	Occupancy Costs		65,000	65,000	65,000
036101- A038	Travel & Transportation		190,000	190,000	263,000
036101- A039	General		124,000	124,000	114,000
036101- A09	Physical Assets		270,000	270,000	290,000
036101- A092	Computer Equipment		80,000	80,000	90,000
036101- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture		90,000	90,000	100,000
036101- A13	Repairs and Maintenance		113,000	113,000	165,000
036101- A130	Transport		50,000	50,000	60,000
036101- A131	Machinery and Equipment		30,000	30,000	40,000
036101- A132	Furniture and Fixture		20,000	20,000	40,000
036101- A137	Computer Equipment		13,000	13,000	25,000
Total-Standing Counsel-I, Quetta			2,931,000	2,931,000	3,383,000
QA0290 DEPUTY ATTORNEY GENERAL, QUETTA:					
036101- A01	Employees Related Expenses		2,556,000	2,556,000	2,767,000
036101- A011	Pay	5 5	2,129,000	2,129,000	2,145,000
036101- A011-1	Pay of Officers	(1) (2)	(1,800,000)	(1,800,000)	(1,931,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(329,000)	(329,000)	(214,000)
036101- A012	Allowances		427,000	427,000	622,000
036101- A012-1	Regular Allowances		(331,000)	(331,000)	(506,000)
036101- A012-2	Other Allowances (Excluding T. A)		(96,000)	(96,000)	(116,000)
036101- A03	Operating Expenses		474,000	474,000	524,000
036101- A032	Communications		57,000	57,000	57,000
036101- A033	Utilities		2,000	2,000	2,000
036101- A034	Occupancy Costs		70,000	70,000	70,000
036101- A038	Travel & Transportation		221,000	221,000	251,000
036101- A039	General		124,000	124,000	144,000
036101- A09	Physical Assets		270,000	270,000	290,000
036101- A092	Computer Equipment		80,000	80,000	90,000
036101- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
036101- A097	Purchase of Furniture & Fixture		90,000	90,000	100,000
036101- A13	Repairs and Maintenance		123,000	123,000	144,000
036101- A130	Transport		60,000	60,000	60,000
036101- A131	Machinery and Equipment		30,000	30,000	40,000
036101- A132	Furniture and Fixture		20,000	20,000	30,000
036101- A137	Computer Equipment		13,000	13,000	14,000
Total-Deputy Attorney General, Quetta			3,423,000	3,423,000	3,725,000

**No. 073.-FC21Y17 OTHER EXPENDITURE OF LAW
AND JUSTICE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd					
QA0291 STANDING COUNSEL-II, QUETTA:					
036101- A01	Employees Related Expenses		1,910,000	1,910,000	2,114,000
036101- A011	Pay	5 5	1,515,000	1,515,000	1,563,000
036101- A011-1	Pay of Officers	(1) (2)	(1,200,000)	(1,200,000)	(1,341,000)
036101- A011-2	Pay of Other Staff	(4) (3)	(315,000)	(315,000)	(222,000)
036101- A012	Allowances		395,000	395,000	551,000
036101- A012-1	Regular Allowances		(320,000)	(320,000)	(466,000)
036101- A012-2	Other Allowances (Excluding T. A)		(75,000)	(75,000)	(85,000)
036101- A03	Operating Expenses		578,000	578,000	561,000
036101- A032	Communications		50,000	50,000	67,000
036101- A033	Utilities		2,000	2,000	2,000
036101- A034	Occupancy Costs		175,000	175,000	115,000
036101- A038	Travel & Transportation		221,000	221,000	263,000
036101- A039	General		130,000	130,000	114,000
036101- A09	Physical Assets		250,000	250,000	290,000
036101- A092	Computer Equipment		80,000	80,000	90,000
036101- A096	Purchase of Plant & Machinery		70,000	70,000	100,000
036101- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
036101- A13	Repairs and Maintenance		130,000	130,000	165,000
036101- A130	Transport		60,000	60,000	60,000
036101- A131	Machinery and Equipment		30,000	30,000	40,000
036101- A132	Furniture and Fixture		20,000	20,000	40,000
036101- A137	Computer Equipment		20,000	20,000	25,000
	Total-Standing Counsel-II, Quetta		2,868,000	2,868,000	3,130,000
036101	Total-Secretariat/Administration		9,222,000	9,222,000	10,238,000
0361	Total-Administration		9,222,000	9,222,000	10,238,000
036	Total-Administration of Public Order		9,222,000	9,222,000	10,238,000
03	Total-Public Order and Safety Affairs		47,271,000	47,271,000	55,720,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		47,271,000	47,271,000	55,720,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

036 ADMINISTRATION OF PUBLIC ORDER:

0361 ADMINISTRATION:

036101 SECRETARIAT/ADMINISTRATION:

**GL0801 DEPUTY ATTORNEY GENERAL-I,
GILGIT BALTISTAN:**

036101- A01	Employees Related Expenses		2,504,000	2,504,000	2,628,000
036101- A011	Pay	5 5	2,115,000	2,115,000	2,131,000

**NO. 074.- DISTRICT JUDICIARY, ISLAMABAD
CAPITAL TERRITORY**

DEMANDS FOR GRANTS

**DEMAND NO. 074
(FC21D74)**

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**.

Voted Rs 292,335,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
031	Law Courts	212,395,000	212,395,000	292,335,000
	Total	212,395,000	212,395,000	292,335,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	162,410,000	162,410,000	217,088,000
A011	Pay	37,910,000	37,910,000	74,563,000
A011-1	Pay of Officers	(16,133,000)	(16,133,000)	(30,070,000)
A011-2	Pay of Other Staff	(21,777,000)	(21,777,000)	(44,493,000)
A012	Allowances	124,500,000	124,500,000	142,525,000
A012-1	Regular Allowances	(121,219,000)	(121,219,000)	(137,667,000)
A012-2	Other Allowances (Excluding T. A)	(3,281,000)	(3,281,000)	(4,858,000)
A03	Operating Expenses	33,374,000	33,374,000	37,020,000
A05	Grants, Subsidies and Write off Loans	8,000	8,000	8,000
A06	Transfers	202,000	202,000	281,000
A09	Physical Assets	12,655,000	12,655,000	31,258,000
A13	Repairs and Maintenance	3,746,000	3,746,000	6,680,000
	Total	212,395,000	212,395,000	292,335,000

**NO. 074.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD
CAPITAL TERRITORY**

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
ID6290	SENIOR CIVIL JUDGE, EAST, ISLAMABAD :					
031101- A01	Employees Related Expenses			46,717,000	46,717,000	45,357,000
031101- A011	Pay	191	191	9,104,000	9,104,000	16,068,000
031101- A011-1	Pay of Officers	(26)	(26)	(4,802,000)	(4,802,000)	(9,282,000)
031101- A011-2	Pay of Other Staff	(165)	(165)	(4,302,000)	(4,302,000)	(6,786,000)
031101- A012	Allowances			37,613,000	37,613,000	29,289,000
031101- A012-1	Regular Allowances			(37,506,000)	(37,506,000)	(28,985,000)
031101- A012-2	Other Allowances (Excluding T. A)			(107,000)	(107,000)	(304,000)
031101- A03	Operating Expenses			6,415,000	6,415,000	5,952,000
031101- A032	Communications			501,000	501,000	751,000
031101- A033	Utilities			851,000	851,000	8,000
031101- A034	Occupancy Costs			1,202,000	1,202,000	2,507,000
031101- A036	Motor Vehicles			51,000	51,000	26,000
031101- A038	Travel & Transportation			554,000	554,000	754,000
031101- A039	General			3,256,000	3,256,000	1,906,000
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	2,000
031101- A052	Grants-Domestic			2,000	2,000	2,000
031101- A06	Transfers			100,000	100,000	50,000
031101- A063	Entertainment & Gifts			100,000	100,000	50,000
031101- A09	Physical Assets			3,302,000	3,302,000	451,000
031101- A092	Computer Equipment			602,000	602,000	151,000
031101- A095	Purchase of Transport			200,000	200,000	150,000
031101- A096	Purchase of Plant & Machinery			500,000	500,000	50,000
031101- A097	Purchase of Furniture & Fixture			2,000,000	2,000,000	100,000
031101- A13	Repairs and Maintenance			464,000	464,000	523,000
031101- A130	Transport			100,000	100,000	50,000
031101- A131	Machinery and Equipment			200,000	200,000	250,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A133	Buildings and Structure			3,000	3,000	3,000
031101- A137	Computer Equipment			110,000	110,000	110,000
031101- A138	General			1,000	1,000	10,000
	Total - Senior Civil Judge, East, Islamabad			57,000,000	57,000,000	52,335,000
ID6291	DISTRICT AND SESSION JUDGE, EAST, ISLAMABAD :					
031101- A01	Employees Related Expenses			36,502,000	36,502,000	38,559,000

**NO. 074.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD
CAPITAL TERRITORY**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
031101- A011	Pay	143	143	6,806,000	6,806,000	11,626,000
031101- A011-1	Pay of Officers	(17)	(33)	(3,703,000)	(3,703,000)	(6,267,000)
031101- A011-2	Pay of Other Staff	(126)	(110)	(3,103,000)	(3,103,000)	(5,359,000)
031101- A012	Allowances			29,696,000	29,696,000	26,933,000
031101- A012-1	Regular Allowances			(29,622,000)	(29,622,000)	(26,101,000)
031101- A012-2	Other Allowances (Excluding T. A)			(74,000)	(74,000)	(832,000)
031101- A03	Operating Expenses			12,523,000	12,523,000	9,366,000
031101- A032	Communications			501,000	501,000	551,000
031101- A033	Utilities			1,351,000	1,351,000	71,000
031101- A034	Occupancy Costs			7,010,000	7,010,000	2,984,000
031101- A036	Motor Vehicles			51,000	51,000	251,000
031101- A038	Travel & Transportation			854,000	854,000	2,553,000
031101- A039	General			2,756,000	2,756,000	2,956,000
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	2,000
031101- A052	Grants-Domestic			2,000	2,000	2,000
031101- A06	Transfers			100,000	100,000	150,000
031101- A063	Entertainment & Gifts			100,000	100,000	150,000
031101- A09	Physical Assets			5,101,000	5,101,000	10,401,000
031101- A092	Computer Equipment			601,000	601,000	1,301,000
031101- A095	Purchase of Transport			2,000,000	2,000,000	6,000,000
031101- A096	Purchase of Plant & Machinery			500,000	500,000	2,200,000
031101- A097	Purchase of Furniture & Fixture			2,000,000	2,000,000	900,000
031101- A13	Repairs and Maintenance			772,000	772,000	1,522,000
031101- A130	Transport			200,000	200,000	500,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A133	Buildings and Structure			202,000	202,000	202,000
031101- A137	Computer Equipment			110,000	110,000	510,000
031101- A138	General			10,000	10,000	10,000
Total -	District and Session Judge, East, Islamabad			55,000,000	55,000,000	60,000,000
ID6310 SENIOR CIVIL JUDGE, WEST, ISLAMABAD :						
031101- A01	Employees Related Expenses			43,336,000	43,336,000	76,314,000
031101- A011	Pay	191	225	13,444,000	13,444,000	30,402,000
031101- A011-1	Pay of Officers	(26)	(26)	(4,517,000)	(4,517,000)	(7,105,000)
031101- A011-2	Pay of Other Staff	(165)	(199)	(8,927,000)	(8,927,000)	(23,297,000)
031101- A012	Allowances			29,892,000	29,892,000	45,912,000
031101- A012-1	Regular Allowances			(28,132,000)	(28,132,000)	(43,501,000)
031101- A012-2	Other Allowances (Excluding T. A)			(1,760,000)	(1,760,000)	(2,411,000)

**NO. 074.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD
CAPITAL TERRITORY**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
031101- A03	Operating Expenses		5,103,000	5,103,000	14,580,000
031101- A032	Communications		1,102,000	1,102,000	1,211,000
031101- A033	Utilities		1,000,000	1,000,000	1,300,000
031101- A034	Occupancy Costs		302,000	302,000	3,502,000
031101- A036	Motor Vehicles		20,000	20,000	200,000
031101- A038	Travel & Transportation		1,032,000	1,032,000	1,682,000
031101- A039	General		1,647,000	1,647,000	6,685,000
031101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	2,000
031101- A052	Grants-Domestic		2,000	2,000	2,000
031101- A06	Transfers		1,000	1,000	1,000
031101- A063	Entertainment & Gifts		1,000	1,000	1,000
031101- A09	Physical Assets		3,051,000	3,051,000	11,551,000
031101- A092	Computer Equipment		1,051,000	1,051,000	1,051,000
031101- A095	Purchase of Transport		500,000	500,000	3,000,000
031101- A096	Purchase of Plant & Machinery		500,000	500,000	5,000,000
031101- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	2,500,000
031101- A13	Repairs and Maintenance		1,507,000	1,507,000	3,552,000
031101- A130	Transport		100,000	100,000	500,000
031101- A131	Machinery and Equipment		100,000	100,000	500,000
031101- A132	Furniture and Fixture		100,000	100,000	500,000
031101- A133	Buildings and Structure		1,001,000	1,001,000	1,001,000
031101- A137	Computer Equipment		205,000	205,000	1,050,000
031101- A138	General		1,000	1,000	1,000
Total -	Senior Civil Judge, West, Islamabad		53,000,000	53,000,000	106,000,000

ID6311 DISTRICT AND SESSION JUDGE, WEST, ISLAMABAD :

031101- A01	Employees Related Expenses		35,855,000	35,855,000	56,858,000
031101- A011	Pay	143 146	8,556,000	8,556,000	16,467,000
031101- A011-1	Pay of Officers	(17) (17)	(3,111,000)	(3,111,000)	(7,416,000)
031101- A011-2	Pay of Other Staff	(126) (129)	(5,445,000)	(5,445,000)	(9,051,000)
031101- A012	Allowances		27,299,000	27,299,000	40,391,000
031101- A012-1	Regular Allowances		(25,959,000)	(25,959,000)	(39,080,000)
031101- A012-2	Other Allowances (Excluding T. A)		(1,340,000)	(1,340,000)	(1,311,000)
031101- A03	Operating Expenses		9,333,000	9,333,000	7,122,000
031101- A032	Communications		339,000	339,000	339,000
031101- A033	Utilities		1,220,000	1,220,000	2,370,000
031101- A034	Occupancy Costs		6,002,000	6,002,000	2,221,000
031101- A036	Motor Vehicles		2,000	2,000	21,000
031101- A038	Travel & Transportation		762,000	762,000	962,000
031101- A039	General		1,008,000	1,008,000	1,209,000

**NO. 074.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD
CAPITAL TERRITORY**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd			
031101- A05 Grants, Subsidies and Write off Loans	2,000	2,000	2,000
031101- A052 Grants-Domestic	2,000	2,000	2,000
031101- A06 Transfers	1,000	1,000	80,000
031101- A063 Entertainment & Gifts	1,000	1,000	80,000
031101- A09 Physical Assets	1,201,000	1,201,000	8,855,000
031101- A092 Computer Equipment	351,000	351,000	555,000
031101- A095 Purchase of Transport	250,000	250,000	7,500,000
031101- A096 Purchase of Plant & Machinery	300,000	300,000	300,000
031101- A097 Purchase of Furniture & Fixture	300,000	300,000	500,000
031101- A13 Repairs and Maintenance	1,003,000	1,003,000	1,083,000
031101- A130 Transport	150,000	150,000	180,000
031101- A131 Machinery and Equipment	150,000	150,000	200,000
031101- A132 Furniture and Fixture	100,000	100,000	100,000
031101- A133 Buildings and Structure	302,000	302,000	202,000
031101- A137 Computer Equipment	300,000	300,000	400,000
031101- A138 General	1,000	1,000	1,000
Total - District and Session Judge, West, Islamabad	47,395,000	47,395,000	74,000,000
031101 Total-Courts/Justice	212,395,000	212,395,000	292,335,000
0311 Total-Law Courts	212,395,000	212,395,000	292,335,000
031 Total-Law Courts	212,395,000	212,395,000	292,335,000
03 Total-Public Order and Safety Affairs	212,395,000	212,395,000	292,335,000
Total-Accountant General Pakistan Revenues	212,395,000	212,395,000	292,335,000
TOTAL - DEMAND	212,395,000	212,395,000	292,335,000

NO. 075-NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted Rs. 1,784,670,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,784,670,000
	Total			1,784,670,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			924,172,000
A011	Pay			348,008,000
A011-1	Pay of Officers			(227,038,000)
A011-2	Pay of Other Staff			(120,970,000)
A012	Allowances			576,164,000
A012-1	Regular Allowances			(501,128,000)
A012-2	Other Allowances (Excluding TA)			(75,036,000)
A03	Operating Expenses			801,083,000
A04	Employees Retirement Benefits			638,000
A05	Grants, Subsidies and Write off Loans			206,000
A06	Transfers			3,090,000
A09	Physical Assets			24,094,000
A13	Repairs and Maintenance			31,387,000
	Total			1,784,670,000

NO. 075- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2012-13	2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011120	OTHERS :				
ID6804	NATIONAL ACCOUNTABILITY BUREAU, (HQ) ISLAMABAD :				
011120 - A01	Employees Related Expenses				287,844,000
011120 - A011	Pay	-	615		105,669,000
011120 - A011-1	Pay of Officers	-	(274)		(72,919,000)
011120 - A011-2	Pay of Other Staff	-	(341)		(32,750,000)
011120 - A012	Allowances				182,175,000
011120 - A012-1	Regular Allowances				(155,673,000)
011120 - A012-2	Other Allowances (Excluding TA)				(26,502,000)
011120 - A03	Operating Expenses				504,695,000
011120 - A031	Fees				142,743,000
011120 - A032	Communications				9,202,000
011120 - A033	Utilities				2,102,000
011120 - A034	Occupancy Costs				18,316,000
011120 - A038	Travel & Transportation				66,050,000
011120 - A039	General				266,282,000
011120 - A04	Employees Retirement Benefits				101,000
011120 - A041	Pension				101,000
011120 - A05	Grants, Subsidies and Write off Loans				201,000
011120 - A052	Grants-Domestic				201,000
011120 - A06	Transfers				1,500,000
011120 - A063	Entertainment & Gifts				1,500,000
011120 - A09	Physical Assets				7,750,000
011120 - A092	Computer Equipment				4,250,000
011120 - A095	Purchase of Transport				2,000,000
011120 - A096	Purchase of Plant and Machinery				1,000,000
011120 - A097	Purchase of Furniture and Fixture				500,000
011120 - A13	Repairs and Maintenance				11,350,000
011120 - A130	Transport				9,000,000
011120 - A131	Machinery and Equipment				1,000,000
011120 - A132	Furniture and Fixture				300,000
011120 - A133	Buildings and Structure				400,000
011120 - A137	Computer Equipment				650,000
Total -	National Accountability Bureau,(HQ), Islamabad				813,441,000

NO. 075- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
ID6805 NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI						
011120 - A01	Employees Related Expenses					137,416,000
011120 - A011	Pay	-	382			52,158,000
011120 - A011-1	Pay of Officers	-	(240)			(35,973,000)
011120 - A011-2	Pay of Other Staff	-	(142)			(16,185,000)
011120 - A012	Allowances					85,258,000
011120 - A012-1	Regular Allowances					(77,977,000)
011120 - A012-2	Other Allowances (Excluding TA)					(7,281,000)
011120 - A03	Operating Expenses					58,820,000
011120 - A031	Fees					100,000
011120 - A032	Communications					2,208,000
011120 - A033	Utilities					2,826,000
011120 - A034	Occupancy Costs					12,153,000
011120 - A038	Travel & Transportation					8,791,000
011120 - A039	General					32,742,000
011120 - A04	Employees Retirement Benefits					21,000
011120 - A041	Pension					21,000
011120 - A05	Grants, Subsidies and Write off Loans					1,000
011120 - A052	Grants-Domestic					1,000
011120 - A06	Transfers					150,000
011120 - A063	Entertainment & Gifts					150,000
011120 - A09	Physical Assets					2,406,000
011120 - A092	Computer Equipment					1,005,000
011120 - A095	Purchase of Transport					1,000
011120 - A096	Purchase of Plant and Machinery					1,000,000
011120 - A097	Purchase of Furniture and Fixture					400,000
011120 - A13	Repairs and Maintenance					2,339,000
011120 - A130	Transport					1,400,000
011120 - A131	Machinery and Equipment					315,000
011120 - A132	Furniture and Fixture					120,000
011120 - A133	Buildings and Structure					2,000
011120 - A137	Computer Equipment					502,000
Total - National Accountability Bureau, Rawalpindi						201,153,000
011120	Total - Others					1,014,594,000
0111	Total - Executive and Legislative Organs					1,014,594,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs					1,014,594,000
01	Total - General Public Service					1,014,594,000
Total- Accountant General Pakistan Revenues						1,014,594,000

NO. 075- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL				
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011120	OTHERS :				
LO1050	NATIONAL ACCOUNTABILITY BUREAU				
	(PUNJAB), LAHORE :				
011120 - A01	Employees Related Expenses				141,710,000
011120 - A011	Pay	-	279		55,182,000
011120 - A011-1	Pay of Officers	-	(86)		(36,063,000)
011120 - A011-2	Pay of Other Staff	-	(193)		(19,119,000)
011120 - A012	Allowances				86,528,000
011120 - A012-1	Regular Allowances				(77,825,000)
011120 - A012-2	Other Allowances (Excluding TA)				(8,703,000)
011120 - A03	Operating Expenses				67,721,000
011120 - A031	Fees				1,000
011120 - A032	Communications				3,907,000
011120 - A033	Utilities				5,302,000
011120 - A034	Occupancy Costs				13,299,000
011120 - A038	Travel & Transportation				10,703,000
011120 - A039	General				34,509,000
011120 - A04	Employees Retirement Benefits				501,000
011120 - A041	Pension				501,000
011120 - A05	Grants, Subsidies and Write off Loans				1,000
011120 - A052	Grants-Domestic				1,000
011120 - A06	Transfers				200,000
011120 - A063	Entertainment & Gifts				200,000
011120 - A09	Physical Assets				3,431,000
011120 - A092	Computer Equipment				1,430,000
011120 - A095	Purchase of Transport				1,000
011120 - A096	Purchase of Plant and Machinery				1,000,000
011120 - A097	Purchase of Furniture and Fixture				1,000,000
011120 - A13	Repairs and Maintenance				3,353,000
011120 - A130	Transport				2,000,000
011120 - A131	Machinery and Equipment				800,000
011120 - A132	Furniture and Fixture				100,000
011120 - A133	Buildings and Structure				2,000
011120 - A137	Computer Equipment				451,000
Total -	National Accountability Bureau				
	(Punjab), Lahore				216,917,000

NO. 075- FC21N13 NATIONAL ACCOUNTABILITY BUREAL

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.					
011120	Total - Others				216,917,000
0111	Total - Executive and Legislative Organs				216,917,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs				216,917,000
01	Total - General Public Service				216,917,000
Total -	Accountant General Pakistan Revenues, Sub-Office, Lahore				216,917,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

PR0988 NATIONAL ACCOUNTABILITY BUREAL
(KHYBER PAKTUNKHWA), PESHAWAR :

011120 - A01	Employees Related Expenses				117,212,000
011120 - A011	Pay	-	222		42,824,000
011120 - A011-1	Pay of Officers	-	(65)		(27,626,000)
011120 - A011-2	Pay of Other Staff	-	(157)		(15,198,000)
011120 - A012	Allowances				74,388,000
011120 - A012-1	Regular Allowances				(63,786,000)
011120 - A012-2	Other Allowances (Excluding TA)				(10,602,000)
011120 - A03	Operating Expenses				41,268,000
011120 - A031	Fees				300,000
011120 - A032	Communications				2,153,000
011120 - A033	Utilities				3,501,000
011120 - A034	Occupancy Costs				2,253,000
011120 - A038	Travel & Transportation				8,603,000
011120 - A039	General				24,458,000
011120 - A04	Employees Retirement Benefits				2,000
011120 - A041	Pension				2,000
011120 - A05	Grants, Subsidies and Write off Loans				1,000
011120 - A052	Grants-Domestic				1,000
011120 - A06	Transfers				200,000
011120 - A063	Entertainment & Gifts				200,000

NO. 075- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl'd.					
011120 - A09	Physical Assets				2,751,000
011120 - A092	Computer Equipment				1,550,000
011120 - A095	Purchase of Transport				1,000
011120 - A096	Purchase of Plant and Machinery				1,000,000
011120 - A097	Purchase of Furniture and Fixture				200,000
011120 - A13	Repairs and Maintenance				3,602,000
011120 - A130	Transport				2,000,000
011120 - A131	Machinery and Equipment				300,000
011120 - A132	Furniture and Fixture				200,000
011120 - A133	Buildings and Structure				1,000,000
011120 - A137	Computer Equipment				102,000
Total - National Accountability Bureau (Khyber Pakhtunkhwa), Peshawar					165,036,000
011120	Total - Others				165,036,000
0111	Total - Executive and Legislative Organs				165,036,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs				165,036,000
01	Total - General Public Service				165,036,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar					165,036,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA1187 NATIONAL ACCOUNTABILITY BUREAU (SINDH), KARACHI

011120 - A01	Employees Related Expenses				147,943,000
011120 - A011	Pay	-	245		53,278,000
011120 - A011-1	Pay of Officers	-	(69)		(35,210,000)
011120 - A011-2	Pay of Other Staff	-	(176)		(18,068,000)
011120 - A012	Allowances				94,665,000
011120 - A012-1	Regular Allowances				(79,389,000)
011120 - A012-2	Other Allowances (Excluding TA)				(15,276,000)

NO. 075- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.			
011120 - A03 Operating Expenses			85,728,000
011120 - A031 Fees			100,000
011120 - A032 Communications			4,602,000
011120 - A033 Utilities			4,704,000
011120 - A034 Occupancy Costs			22,502,000
011120 - A038 Travel & Transportation			15,301,000
011120 - A039 General			38,519,000
011120 - A04 Employees Retirement Benefits			11,000
011120 - A041 Pension			11,000
011120 - A05 Grants, Subsidies and Write off Loans			1,000
011120 - A052 Grants-Domestic			1,000
011120 - A06 Transfers			800,000
011120 - A063 Entertainment & Gifts			800,000
011120 - A09 Physical Assets			5,555,000
011120 - A092 Computer Equipment			4,554,000
011120 - A095 Purchase of Transport			1,000
011120 - A096 Purchase of Plant and Machinery			500,000
011120 - A097 Purchase of Furniture and Fixture			500,000
011120 - A13 Repairs and Maintenance			7,742,000
011120 - A130 Transport			3,000,000
011120 - A131 Machinery and Equipment			800,000
011120 - A132 Furniture and Fixture			500,000
011120 - A133 Buildings and Structure			2,401,000
011120 - A137 Computer Equipment			1,041,000
Total - National Accountability Bureau (Sindh), Karachi			247,780,000
011120 Total - Others			247,780,000
0111 Total - Executive and Legislative Organs			247,780,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			247,780,000
01 Total - General Public Service			247,780,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			247,780,000

NO. 075- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011120	OTHERS :				
QA0595	NATIONAL ACCOUNTABILITY BUREAU (BALOCHISTAN), QUETTA :				
011120 - A01	Employees Related Expenses				92,047,000
011120 - A011	Pay	-	192		38,897,000
011120 - A011-1	Pay of Officers	-	(54)		(19,247,000)
011120 - A011-2	Pay of Other Staff	-	(138)		(19,650,000)
011120 - A012	Allowances				53,150,000
011120 - A012-1	Regular Allowances				(46,478,000)
011120 - A012-2	Other Allowances (Excluding TA)				(6,672,000)
011120 - A03	Operating Expenses				42,851,000
011120 - A031	Fees				200,000
011120 - A032	Communications				2,132,000
011120 - A033	Utilities				5,381,000
011120 - A034	Occupancy Costs				4,862,000
011120 - A038	Travel & Transportation				12,422,000
011120 - A039	General				17,854,000
011120 - A04	Employees Retirement Benefits				2,000
011120 - A041	Pension				2,000
011120 - A05	Grants, Subsidies and Write off Loans				1,000
011120 - A052	Grants-Domestic				1,000
011120 - A06	Transfers				240,000
011120 - A063	Entertainment & Gifts				240,000
011120 - A09	Physical Assets				2,201,000
011120 - A092	Computer Equipment				700,000
011120 - A095	Purchase of Transport				1,000
011120 - A096	Purchase of Plant and Machinery				800,000
011120 - A097	Purchase of Furniture and Fixture				700,000
011120 - A13	Repairs and Maintenance				3,001,000

NO. 075- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.			
011120 - A130			1,200,000
011120 - A131			300,000
011120 - A132			300,000
011120 - A133			1,000,000
011120 - A137			201,000
Total - National Accountability Bureau (Balochistan), Quetta			140,343,000
011120 Total - Others			140,343,000
0111 Total - Executive and Legislative Organs			140,343,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			140,343,000
01 Total - General Public Service			140,343,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			140,343,000
TOTAL - DEMAND			1,784,670,000

SECTION XXII
MINISTRY OF NARCOTICS CONTROL

2013 - 2014
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of
the Ministry of Narcotics Control.**

Current Expenditure on Revenue Account

76. Narcotics Control Division

1,638,894

Total

1,638,894

No. 076.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND No. 076
(FC21N04)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs 1,638,894,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	1,477,473,000	1,583,833,000	1,638,894,000
Total		1,477,473,000	1,583,833,000	1,638,894,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	981,756,000	983,310,000	989,387,000
A011	Pay	364,543,000	363,576,000	361,611,000
A011-1	Pay of Officers	(78,975,000)	(78,508,000)	(73,815,000)
A011-2	Pay of Other Staff	(285,568,000)	(285,068,000)	(287,796,000)
A012	Allowances	617,213,000	619,734,000	627,776,000
A012-1	Regular Allowances	(579,481,000)	(582,002,000)	(587,388,000)
A012-2	Other Allowances (Excluding T. A)	(37,732,000)	(37,732,000)	(40,388,000)
A03	Operating Expenses	306,929,000	304,929,000	329,875,000
A04	Employees Retirement Benefits	5,141,000	6,792,000	14,201,000
A05	Grants, Subsidies and Write off Loans	13,390,000	12,190,000	19,383,000
A06	Transfers	141,648,000	248,003,000	271,202,000
A09	Physical Assets	9,303,000	9,303,000	45,000
A13	Repairs and Maintenance	19,306,000	19,306,000	14,801,000
Total		1,477,473,000	1,583,833,000	1,638,894,000

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

03	Public Order and Safety Affairs	-113,820,000	-170,175,000	-117,056,000
Total-Recoveries		-113,820,000	-170,175,000	-117,056,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
ID0933	DISCRETIONARY GRANT BY THE MINISTER:					
032110- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
032110- A052	Grants-Domestic			600,000	600,000	600,000
	Total-Discretionary Grant by the Minister			600,000	600,000	600,000
ID1898	MAIN SECRETARIAT:					
032110- A01	Employees Related Expenses			60,009,000	61,562,000	56,829,000
032110- A011	Pay	111	111	39,543,000	38,576,000	25,111,000
032110- A011-1	Pay of Officers	(26)	(26)	(17,875,000)	(17,408,000)	(11,315,000)
032110- A011-2	Pay of Other Staff	(85)	(85)	(21,668,000)	(21,168,000)	(13,796,000)
032110- A012	Allowances			20,466,000	22,986,000	31,718,000
032110- A012-1	Regular Allowances			(15,741,000)	(18,261,000)	(26,793,000)
032110- A012-2	Other Allowances (Excluding T. A)			(4,725,000)	(4,725,000)	(4,925,000)
032110- A03	Operating Expenses			77,058,000	45,058,000	49,759,000
032110- A030	Fuel and Power			1,000,000	1,000,000	1,000,000
032110- A032	Communications			2,850,000	2,850,000	2,850,000
032110- A033	Utilities			2,700,000	2,700,000	2,600,000
032110- A034	Occupancy Costs			14,750,000	14,750,000	15,150,000
032110- A036	Motor Vehicles			200,000	200,000	200,000
032110- A038	Travel & Transportation			3,350,000	4,550,000	4,250,000
032110- A039	General			52,208,000	19,008,000	23,709,000
032110- A04	Employees Retirement Benefits			500,000	951,000	5,500,000
032110- A041	Pension			500,000	951,000	5,500,000
032110- A05	Grants, Subsidies and Write off Loans			150,000	150,000	1,145,000
032110- A052	Grants-Domestic			150,000	150,000	1,145,000
032110- A06	Transfers			51,500,000	1,500,000	1,500,000
032110- A061	Scholarship			50,000,000		
032110- A063	Entertainment & Gifts			1,500,000	1,500,000	1,500,000
032110- A09	Physical Assets			1,901,000	1,901,000	5,000
032110- A092	Computer Equipment			800,000	800,000	2,000
032110- A095	Purchase of Transport			1,000	1,000	1,000
032110- A096	Purchase of Plant & Machinery			500,000	500,000	1,000
032110- A097	Purchase of Furniture & Fixture			600,000	600,000	1,000
032110- A13	Repairs and Maintenance			4,100,000	4,100,000	4,100,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
032110- A130	Transport	800,000	800,000	800,000
032110- A131	Machinery and Equipment	1,000,000	1,000,000	1,000,000
032110- A132	Furniture and Fixture	400,000	400,000	400,000
032110- A133	Buildings and Structure	1,200,000	1,200,000	1,200,000
032110- A137	Computer Equipment	700,000	700,000	700,000
	Total-Main Secretariat	195,218,000	115,222,000	118,838,000
ID1899 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HEADQUARTERS (G. OPERATIONS):				
032110- A06	Transfers	90,000,000	146,355,000	94,556,000
032110- A064	Other Transfer Payments	90,000,000	146,355,000	94,556,000
	Total-Lump Provision for Operational Support of ANF Headquarters (G. Operations)	90,000,000	146,355,000	94,556,000
ID1909 LUMP PROVISION FOR DEMAND REDUCTION PROGRAMME :				
032110- A03	Operating Expenses	1,800,000	1,800,000	2,000,000
032110- A039	General	1,800,000	1,800,000	2,000,000
	Total-Lump Provision for Demand Reduction Programme	1,800,000	1,800,000	2,000,000
ID1910 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION CAMPAIGN IN KHYBER PAKHTUNKHWA:				
032110- A03	Operating Expenses	2,700,000	2,700,000	1,000,000
032110- A039	General	2,700,000	2,700,000	1,000,000
	Total-Lump Provision for Operational Support for Poppy Eradication Campaign in Khyber Pakhtunkhwa.	2,700,000	2,700,000	1,000,000
ID1919 LUMP PROVISION FOR OPERATIONAL SUPPORT TO NCD SECTT.:				
032110- A03	Operating Expenses	4,320,000	4,320,000	4,500,000
032110- A039	General	4,320,000	4,320,000	4,500,000
	Total-Lump Provision for Operational Support to NCD Sectt.	4,320,000	4,320,000	4,500,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
ID1925 ANTI NARCOTICS FORCE, HEADQUARTERS					
ISLAMABAD:					
032110- A01	Employees Related Expenses		215,660,000	215,661,000	215,998,000
032110- A011	Pay	523 523	85,000,000	85,000,000	82,000,000
032110- A011-1	Pay of Officers	(115) (124)	(27,000,000)	(27,000,000)	(26,000,000)
032110- A011-2	Pay of Other Staff	(408) (399)	(58,000,000)	(58,000,000)	(56,000,000)
032110- A012	Allowances		130,660,000	130,661,000	133,998,000
032110- A012-1	Regular Allowances		(121,159,000)	(121,160,000)	(122,897,000)
032110- A012-2	Other Allowances (Excluding T. A)		(9,501,000)	(9,501,000)	(11,101,000)
032110- A03	Operating Expenses		94,773,000	98,817,000	107,816,000
032110- A031	Fees		1,000	1,000	1,000
032110- A032	Communications		4,498,000	4,498,000	4,516,000
032110- A033	Utilities		3,840,000	3,840,000	5,020,000
032110- A034	Occupancy Costs		36,781,000	36,781,000	39,292,000
032110- A036	Motor Vehicles		600,000	600,000	1,000,000
032110- A037	Consultancy and Contractual Work		1,000	1,000	1,000
032110- A038	Travel & Transportation		19,601,000	19,601,000	20,901,000
032110- A039	General		29,451,000	33,495,000	37,085,000
032110- A04	Employees Retirement Benefits		1,500,000	2,700,000	6,000,000
032110- A041	Pension		1,500,000	2,700,000	6,000,000
032110- A05	Grants, Subsidies and Write off Loans		6,000,000	4,800,000	8,655,000
032110- A052	Grants-Domestic		6,000,000	4,800,000	8,655,000
032110- A06	Transfers		101,000	100,101,000	175,100,000
032110- A061	Scholarships		1,000	100,001,000	175,000,000
032110- A063	Entertainment & Gifts		100,000	100,000	100,000
032110- A09	Physical Assets		5,500,000	5,500,000	6,000
032110- A092	Computer Equipment		500,000	500,000	2,000
032110- A096	Purchase of Plant & Machinery		800,000	800,000	1,000
032110- A097	Purchase of Furniture & Fixture		695,000	695,000	1,000
032110- A098	Purchase of Other Assets		3,505,000	3,505,000	2,000
032110- A13	Repairs and Maintenance		5,200,000	5,200,000	3,900,000
032110- A130	Transport		2,800,000	2,800,000	3,000,000
032110- A131	Machinery and Equipment		1,000,000	1,000,000	500,000
032110- A132	Furniture and Fixture		700,000	700,000	200,000
032110- A133	Buildings and Structure		500,000	500,000	
032110- A137	Computer Equipment		200,000	200,000	200,000
Total-Anti Narcotics Force, Headquarters, Islamabad			328,734,000	432,779,000	517,475,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
ID1926 ANTI NARCOTICS FORCE, AVIATION WING					
RAWALPINDI:					
032110- A01	Employees Related Expenses		12,113,000	12,113,000	12,114,000
032110- A011	Pay	45 45	3,500,000	3,500,000	3,500,000
032110- A011-1	Pay of Officers	(15) (15)	(1,500,000)	(1,500,000)	(1,500,000)
032110- A011-2	Pay of Other Staff	(30) (30)	(2,000,000)	(2,000,000)	(2,000,000)
032110- A012	Allowances		8,613,000	8,613,000	8,614,000
032110- A012-1	Regular Allowances		(8,011,000)	(8,011,000)	(8,013,000)
032110- A012-2	Other Allowances (Excluding T. A)		(602,000)	(602,000)	(601,000)
032110- A03	Operating Expenses		13,463,000	13,463,000	11,014,000
032110- A032	Communications		150,000	150,000	150,000
032110- A033	Utilities		900,000	900,000	650,000
032110- A034	Occupancy Costs		1,051,000	1,051,000	311,000
032110- A036	Motor Vehicles				1,000
032110- A038	Travel & Transportation		10,151,000	10,151,000	9,052,000
032110- A039	General		1,211,000	1,211,000	850,000
032110- A05	Grants, Subsidies and Write off Loans				1,148,000
032110- A052	Grants-Domestic				1,148,000
032110- A09	Physical Assets		450,000	450,000	4,000
032110- A092	Computer Equipment		50,000	50,000	2,000
032110- A096	Purchase of Plant & Machinery		300,000	300,000	1,000
032110- A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
032110- A13	Repairs and Maintenance		4,250,000	4,250,000	1,670,000
032110- A130	Transport		3,000,000	3,000,000	1,500,000
032110- A131	Machinery and Equipment		600,000	600,000	100,000
032110- A132	Furniture and Fixture		300,000	300,000	50,000
032110- A133	Buildings and Structure		300,000	300,000	
032110- A137	Computer Equipment		50,000	50,000	20,000
Total-Anti Narcotics Force, Aviation Wing					
Rawalpindi			30,276,000	30,276,000	25,950,000

ID1927 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE

RAWALPINDI:

032110- A01	Employees Related Expenses		110,751,000	110,751,000	110,991,000
032110- A011	Pay	363 363	39,300,000	39,300,000	40,000,000
032110- A011-1	Pay of Officers	(45) (46)	(7,900,000)	(7,900,000)	(7,000,000)
032110- A011-2	Pay of Other Staff	(318) (317)	(31,400,000)	(31,400,000)	(33,000,000)
032110- A012	Allowances		71,451,000	71,451,000	70,991,000
032110- A012-1	Regular Allowances		(67,898,000)	(67,898,000)	(67,440,000)
032110- A012-2	Other Allowances (Excluding T. A)		(3,553,000)	(3,553,000)	(3,551,000)

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd			
032110- A03 Operating Expenses	15,449,000	20,427,000	22,252,000
032110- A031 Fees	1,000	1,000	1,000
032110- A032 Communications	712,000	712,000	724,000
032110- A033 Utilities	1,340,000	1,340,000	1,440,000
032110- A034 Occupancy Costs	7,321,000	7,321,000	8,151,000
032110- A036 Motor Vehicles	1,000	2,000	1,000
032110- A037 Consultancy and Contractual Work	1,000		
032110- A038 Travel & Transportation	3,929,000	3,929,000	4,577,000
032110- A039 General	2,144,000	7,122,000	7,358,000
032110- A04 Employees Retirement Benefits	620,000	620,000	550,000
032110- A041 Pension	620,000	620,000	550,000
032110- A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,177,000
032110- A052 Grants-Domestic	1,000,000	1,000,000	1,177,000
032110- A06 Transfers	1,000	1,000	10,000
032110- A063 Entertainment & Gifts	1,000	1,000	10,000
032110- A09 Physical Assets	24,000	24,000	5,000
032110- A092 Computer Equipment	21,000	21,000	2,000
032110- A093 Commodity Purchases	1,000	1,000	1,000
032110- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
032110- A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
032110- A13 Repairs and Maintenance	505,000	505,000	350,000
032110- A130 Transport	400,000	400,000	300,000
032110- A131 Machinery and Equipment	80,000	80,000	30,000
032110- A132 Furniture and Fixture	10,000	10,000	5,000
032110- A137 Computer Equipment	15,000	15,000	15,000
Total-Anti Narcotics Force, Regional Directorate, Rawalpindi	128,350,000	133,328,000	135,335,000
ID3058 NATIONAL FUND FOR CONTROL OF DRUG ABUSE:			
032110- A03 Operating Expenses	13,000,000	13,000,000	13,000,000
032110- A039 General	13,000,000	13,000,000	13,000,000
Total-National Fund for Control of Drug Abuse	13,000,000	13,000,000	13,000,000
032110 Total-Narcotics Control Administration	794,998,000	880,380,000	913,254,000
0321 Total-Police	794,998,000	880,380,000	913,254,000
032 Total-Police	794,998,000	880,380,000	913,254,000
03 Total-Public Order and Safety Affairs	794,998,000	880,380,000	913,254,000
Total-Accountant General Pakistan Revenues	794,998,000	880,380,000	913,254,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032110	NARCOTICS CONTROL ADMINISTRATION:				
LO0190 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE					
LAHORE :					
032110- A01	Employees Related Expenses		147,285,000	147,285,000	147,926,000
032110- A011	Pay	573 573	50,300,000	50,300,000	55,000,000
032110- A011-1	Pay of Officers	(57) (58)	(5,900,000)	(5,900,000)	(7,000,000)
032110- A011-2	Pay of Other Staff	(516) (515)	(44,400,000)	(44,400,000)	(48,000,000)
032110- A012	Allowances		96,985,000	96,985,000	92,926,000
032110- A012-1	Regular Allowances		(91,960,000)	(91,960,000)	(87,725,000)
032110- A012-2	Other Allowances (Excluding T. A)		(5,025,000)	(5,025,000)	(5,201,000)
032110- A03	Operating Expenses		22,380,000	29,920,000	32,899,000
032110- A031	Fees		1,000	1,000	1,000
032110- A032	Communications		1,045,000	1,045,000	1,045,000
032110- A033	Utilities		2,480,000	2,480,000	2,620,000
032110- A034	Occupancy Costs		10,351,000	10,351,000	12,601,000
032110- A036	Motor Vehicles		1,000	1,000	1,000
032110- A037	Consultancy and Contractual Work		1,000	1,000	
032110- A038	Travel & Transportation		6,130,000	6,130,000	6,910,000
032110- A039	General		2,371,000	9,911,000	9,721,000
032110- A04	Employees Retirement Benefits		620,000	620,000	550,000
032110- A041	Pension		620,000	620,000	550,000
032110- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,516,000
032110- A052	Grants-Domestic		1,000,000	1,000,000	1,516,000
032110- A06	Transfers		10,000	10,000	10,000
032110- A063	Entertainment & Gifts		10,000	10,000	10,000
032110- A09	Physical Assets		221,000	221,000	5,000
032110- A092	Computer Equipment		21,000	21,000	2,000
032110- A093	Commodity Purchases		50,000	50,000	1,000
032110- A096	Purchase of Plant & Machinery		100,000	100,000	1,000
032110- A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
032110- A13	Repairs and Maintenance		980,000	980,000	870,000
032110- A130	Transport		650,000	650,000	500,000
032110- A131	Machinery and Equipment		230,000	230,000	300,000
032110- A132	Furniture and Fixture		80,000	80,000	50,000
032110- A137	Computer Equipment		20,000	20,000	20,000
Total-Anti Narcotics Force, Regional Directorate, Lahore			172,496,000	180,036,000	183,776,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd					
032110	Total-Narcotics Control Administration		172,496,000	180,036,000	183,776,000
0321	Total-Police		172,496,000	180,036,000	183,776,000
032	Total-Police		172,496,000	180,036,000	183,776,000
03	Total-Public Order and Safety Affairs		172,496,000	180,036,000	183,776,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			172,496,000	180,036,000	183,776,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

PR0176 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, PESHAWAR :

032110- A01	Employees Related Expenses		129,771,000	129,771,000	131,191,000
032110- A011	Pay	481 481	44,800,000	44,800,000	47,000,000
032110- A011-1	Pay of Officers	(51) (52)	(5,400,000)	(5,400,000)	(7,000,000)
032110- A011-2	Pay of Other Staff	(430) (429)	(39,400,000)	(39,400,000)	(40,000,000)
032110- A012	Allowances		84,971,000	84,971,000	84,191,000
032110- A012-1	Regular Allowances		(80,715,000)	(80,715,000)	(79,935,000)
032110- A012-2	Other Allowances (Excluding T. A)		(4,256,000)	(4,256,000)	(4,256,000)
032110- A03	Operating Expenses		12,839,000	18,519,000	20,652,000
032110- A031	Fees		1,000	1,000	1,000
032110- A032	Communications		770,000	770,000	770,000
032110- A033	Utilities		2,190,000	2,190,000	3,200,000
032110- A034	Occupancy Costs		1,851,000	1,851,000	3,121,000
032110- A036	Motor Vehicles		1,000	1,000	1,000
032110- A037	Consultancy and Contractual Work		1,000	1,000	
032110- A038	Travel & Transportation		5,891,000	5,891,000	6,691,000
032110- A039	General		2,134,000	7,814,000	6,868,000
032110- A04	Employees Retirement Benefits		650,000	650,000	550,000
032110- A041	Pension		650,000	650,000	550,000
032110- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,692,000
032110- A052	Grants-Domestic		1,000,000	1,000,000	1,692,000
032110- A06	Transfers		15,000	15,000	15,000
032110- A063	Entertainment & Gifts		15,000	15,000	15,000
032110- A09	Physical Assets		282,000	282,000	5,000
032110- A092	Computer Equipment		81,000	81,000	2,000
032110- A093	Commodity Purchases		1,000	1,000	1,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd					
032110- A096			100,000	100,000	1,000
032110- A097			100,000	100,000	1,000
032110- A13			901,000	901,000	621,000
032110- A130			650,000	650,000	500,000
032110- A131			100,000	100,000	50,000
032110- A132			100,000	100,000	50,000
032110- A133			1,000	1,000	1,000
032110- A137			50,000	50,000	20,000
Total-Anti Narcotics Force, Regional Directorate, Peshawar			145,458,000	151,138,000	154,726,000
032110			145,458,000	151,138,000	154,726,000
0321			145,458,000	151,138,000	154,726,000
032			145,458,000	151,138,000	154,726,000
03			145,458,000	151,138,000	154,726,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			145,458,000	151,138,000	154,726,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

KA0219 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, KARACHI :

032110- A01	Employees Related Expenses			146,063,000	146,063,000	147,546,000
032110- A011	Pay	508	508	47,800,000	47,800,000	53,000,000
032110- A011-1	Pay of Officers	(52)	(53)	(6,400,000)	(6,400,000)	(7,000,000)
032110- A011-2	Pay of Other Staff	(456)	(455)	(41,400,000)	(41,400,000)	(46,000,000)
032110- A012	Allowances			98,263,000	98,263,000	94,546,000
032110- A012-1	Regular Allowances			(93,500,000)	(93,500,000)	(89,745,000)
032110- A012-2	Other Allowances (Excluding T. A)			(4,763,000)	(4,763,000)	(4,801,000)
032110- A03	Operating Expenses			18,540,000	23,848,000	28,098,000
032110- A031	Fees			1,000	1,000	1,000
032110- A032	Communications			880,000	880,000	920,000
032110- A033	Utilities			2,300,000	2,300,000	2,950,000
032110- A034	Occupancy Costs			3,701,000	3,701,000	5,501,000
032110- A036	Motor Vehicles			1,000	2,000	1,000
032110- A037	Consultancy and Contractual Work			1,000		

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
032110- A038			9,451,000	9,451,000	10,421,000
032110- A039			2,205,000	7,513,000	8,304,000
032110- A04			620,000	620,000	520,000
032110- A041			620,000	620,000	520,000
032110- A05			1,000,000	1,000,000	1,087,000
032110- A052			1,000,000	1,000,000	1,087,000
032110- A06			1,000	1,000	1,000
032110- A063			1,000	1,000	1,000
032110- A09			252,000	252,000	5,000
032110- A092			51,000	51,000	2,000
032110- A093			1,000	1,000	1,000
032110- A096			100,000	100,000	1,000
032110- A097			100,000	100,000	1,000
032110- A13			670,000	670,000	620,000
032110- A130			500,000	500,000	500,000
032110- A131			100,000	100,000	50,000
032110- A132			50,000	50,000	50,000
032110- A137			20,000	20,000	20,000
Total-Anti Narcotics Force, Regional Directorate, Karachi			167,146,000	172,454,000	177,877,000
032110	Total-Narcotics Control Administration		167,146,000	172,454,000	177,877,000
0321	Total-Police		167,146,000	172,454,000	177,877,000
032	Total-Police		167,146,000	172,454,000	177,877,000
03	Total-Public Order and Safety Affairs		167,146,000	172,454,000	177,877,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			167,146,000	172,454,000	177,877,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

**QA0064 ANTI NARCOTICS FORCE,
REGIONAL DIRECTORATE, QUETTA :**

032110- A01	Employees Related Expenses			150,310,000	150,310,000	155,342,000
032110- A011	Pay	554	554	50,800,000	50,800,000	52,500,000
032110- A011-1	Pay of Officers	(58)	(59)	(6,400,000)	(6,400,000)	(6,500,000)
032110- A011-2	Pay of Other Staff	(496)	(495)	(44,400,000)	(44,400,000)	(46,000,000)
032110- A012	Allowances			99,510,000	99,510,000	102,842,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA---Contd.			
032110- A012-1 Regular Allowances	(94,654,000)	(94,654,000)	(97,341,000)
032110- A012-2 Other Allowances (Excluding T. A)	(4,856,000)	(4,856,000)	(5,501,000)
032110- A03 Operating Expenses	24,471,000	26,271,000	29,049,000
032110- A031 Fees	1,000	1,000	1,000
032110- A032 Communications	1,090,000	1,090,000	1,090,000
032110- A033 Utilities	2,670,000	2,670,000	3,200,000
032110- A034 Occupancy Costs	4,101,000	4,101,000	3,666,000
032110- A036 Motor Vehicles	1,000	1,000	1,000
032110- A037 Consultancy and Contractual Work	1,000	1,000	
032110- A038 Travel & Transportation	13,512,000	13,512,000	15,177,000
032110- A039 General	3,095,000	4,895,000	5,914,000
032110- A04 Employees Retirement Benefits	620,000	620,000	520,000
032110- A041 Pension	620,000	620,000	520,000
032110- A05 Grants, Subsidies and Write off Loans	1,640,000	1,640,000	1,201,000
032110- A052 Grants-Domestic	1,640,000	1,640,000	1,201,000
032110- A06 Transfers	20,000	20,000	10,000
032110- A063 Entertainment & Gifts	20,000	20,000	10,000
032110- A09 Physical Assets	461,000	461,000	5,000
032110- A092 Computer Equipment	110,000	110,000	2,000
032110- A093 Commodity Purchases	1,000	1,000	1,000
032110- A096 Purchase of Plant & Machinery	200,000	200,000	1,000
032110- A097 Purchase of Furniture & Fixture	150,000	150,000	1,000
032110- A13 Repairs and Maintenance	1,980,000	1,980,000	2,120,000
032110- A130 Transport	1,500,000	1,500,000	2,000,000
032110- A131 Machinery and Equipment	260,000	260,000	50,000
032110- A132 Furniture and Fixture	200,000	200,000	50,000
032110- A137 Computer Equipment	20,000	20,000	20,000
Total-Anti Narcotics Force, Regional Directorate, Quetta	179,502,000	181,302,000	188,247,000
QA0440 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR FC BALOCHISTAN			
032110- A03 Operating Expenses	2,000,000	2,000,000	2,000,000
032110- A039 General	2,000,000	2,000,000	2,000,000
Total-Lump Provision for Operational Support for FC Balochistan	2,000,000	2,000,000	2,000,000
032110 Total-Narcotics Control Administration	181,502,000	183,302,000	190,247,000
0321 Total-Police	181,502,000	183,302,000	190,247,000
032 Total-Police	181,502,000	183,302,000	190,247,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.					
03	Total-Public Order and Safety Affairs		181,502,000	183,302,000	190,247,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		181,502,000	183,302,000	190,247,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

**GL0012 ANTI NARCOTICS FORCE,
POLICE STATION, GILGIT :**

032110- A01	Employees Related Expenses			9,794,000	9,794,000	11,450,000
032110- A011	Pay	53	53	3,500,000	3,500,000	3,500,000
032110- A011-1	Pay of Officers	(2)	(2)	(600,000)	(600,000)	(500,000)
032110- A011-2	Pay of Other Staff	(51)	(51)	(2,900,000)	(2,900,000)	(3,000,000)
032110- A012	Allowances			6,294,000	6,294,000	7,950,000
032110- A012-1	Regular Allowances			(5,843,000)	(5,843,000)	(7,499,000)
032110- A012-2	Other Allowances (Excluding T. A)			(451,000)	(451,000)	(451,000)
032110- A03	Operating Expenses			2,131,000	2,781,000	3,410,000
032110- A031	Fees			1,000	1,000	1,000
032110- A032	Communications			90,000	90,000	90,000
032110- A033	Utilities			370,000	370,000	600,000
032110- A034	Occupancy Costs			302,000	302,000	502,000
032110- A036	Motor Vehicles			1,000	1,000	1,000
032110- A037	Consultancy and Contractual Work			1,000	1,000	
032110- A038	Travel & Transportation			931,000	931,000	1,132,000
032110- A039	General			435,000	1,085,000	1,084,000
032110- A04	Employees Retirement Benefits			11,000	11,000	11,000
032110- A041	Pension			11,000	11,000	11,000
032110- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,162,000
032110- A052	Grants - Domestic			1,000,000	1,000,000	1,162,000
032110- A09	Physical Assets			212,000	212,000	5,000
032110- A092	Computer Equipment			11,000	11,000	2,000
032110- A093	Commodity Purchases			1,000	1,000	1,000
032110- A096	Purchase of Plant & Machinery			100,000	100,000	1,000
032110- A097	Purchase Furniture & Fixture			100,000	100,000	1,000
032110- A13	Repairs and Maintenance			720,000	720,000	550,000
032110- A130	Transport			500,000	500,000	500,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT -- Concl'd.			
032110- A131 Machinery and Equipment	100,000	100,000	20,000
032110- A132 Furniture and Fixture	100,000	100,000	10,000
032110- A137 Computer Equipment	20,000	20,000	20,000
Total-Anti Narcotics Force, Police Station, Gilgit	13,868,000	14,518,000	16,588,000
032110 Total-Narcotics Control Administration	13,868,000	14,518,000	16,588,000
0321 Total-Police	13,868,000	14,518,000	16,588,000
032 Total-Police	13,868,000	14,518,000	16,588,000
03 Total-Public Order and Safety Affairs	13,868,000	14,518,000	16,588,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	13,868,000	14,518,000	16,588,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

HQ0896 NARCOTICS CONTROL DIVISION
SECRETARIAT ISLAMABAD

032110- A03 Operating Expenses	2,005,000	2,005,000	2,426,000
032110- A039 General	2,005,000	2,005,000	2,426,000
Total - Narcotics Control Division Secretariat Islamabad	2,005,000	2,005,000	2,426,000
032110 Total-Narcotics Control Administration	2,005,000	2,005,000	2,426,000
0321 Total-Police	2,005,000	2,005,000	2,426,000
032 Total-Police	2,005,000	2,005,000	2,426,000
03 Total-Public Order and Safety Affairs	2,005,000	2,005,000	2,426,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	2,005,000	2,005,000	2,426,000
TOTAL - DEMAND	1,477,473,000	1,583,833,000	1,638,894,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

Details of Recoveries adjusted in the Accounts in Reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032110	NARCOTICS CONTROL ADMINISTRATION:			
	(90011) Deduct Amount Receivable from USA-Lump Provision for Operational Support of ANF (H. Q) G. O.	-90,000,000	-146,355,000	-94,556,000
	(90003) Deduct Amount Receivable for Demand Reduction Programme	-1,800,000	-1,800,000	-2,000,000
	(90002) Deduct Amount Receivable as Foreign Aid from USA Lump Provision for Poppy Eradication Campaign in KPK	-2,700,000	-2,700,000	-1,000,000
	(90005) Deduct Amount Receivable as F.A from USA: Operational Support for NCD Sectt	-4,320,000	-4,320,000	-4,500,000
	(90018) Recovery National Fund for Control of Drug Abuse	-13,000,000	-13,000,000	-13,000,000
	032110 Total-Narcotics Control Administration	-111,820,000	-168,175,000	-115,056,000
	Total-Accountant General Pakistan Revenues	-111,820,000	-168,175,000	-115,056,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032110	NARCOTICS CONTROL ADMINISTRATION:			
	(90017) Recovery Lump Provision for Operational Support For FC Balochistan	-2,000,000	-2,000,000	-2,000,000
	032110 Total-Narcotics Control Administration	-2,000,000	-2,000,000	-2,000,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-2,000,000	-2,000,000	-2,000,000
	Total-Recoveries	-113,820,000	-170,175,000	-117,056,000

SECTION XXIII
NATIONAL ASSEMBLY AND THE SENATE

2013-2014
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the
National Assembly and The Senate.**

Current Expenditure on Revenue Account

77	National Assembly	2,445,194
78	The Senate	1,356,465
		<hr/>
	Total:-	<u>3,801,659</u>

NO. 077. - NATIONAL ASSEMBLY

DEMAND NO. 077
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the NATIONAL ASSEMBLY.

Total	Rs 2,445,194,000
(Charged)	Rs 1,072,297,000
(Voted)	Rs 1,372,897,000

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

FUNCTIONAL CLASSIFICATION:		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,073,556,000	2,073,556,000	2,445,194,000
	Total	2,073,556,000	2,073,556,000	2,445,194,000
	(Charged)	952,817,000	952,817,000	1,072,297,000
	(Voted)	1,120,739,000	1,120,739,000	1,372,897,000
	OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	1,199,569,000	1,199,569,000	1,353,288,000
	(Charged)	749,563,000	749,563,000	856,934,000
	(Voted)	450,006,000	450,006,000	496,354,000
A011	Pay	361,634,000	361,634,000	372,206,000
	(Charged)	210,638,000	210,638,000	217,651,000
	(Voted)	150,996,000	150,996,000	154,555,000
A011-1	Pay of Officers	(241,088,000)	(241,088,000)	(272,854,000)
	(Charged)	116,856,000	116,856,000	131,411,000
	(Voted)	124,232,000	124,232,000	141,443,000
A011-2	Pay of Other Staff	(120,546,000)	(120,546,000)	(99,352,000)
	(Charged)	93,782,000	93,782,000	86,240,000
	(Voted)	26,764,000	26,764,000	13,112,000
A012	Allowances	837,935,000	837,935,000	981,082,000
	(Charged)	538,925,000	538,925,000	639,283,000
	(Voted)	299,010,000	299,010,000	341,799,000
A012-1	Regular Allowances	(470,220,000)	(470,220,000)	(593,630,000)
	(Charged)	263,919,000	263,919,000	350,579,000
	(Voted)	206,301,000	206,301,000	243,051,000
A012-2	Other Allowances (Excluding TA)	(367,715,000)	(367,715,000)	(387,452,000)
	(Charged)	275,006,000	275,006,000	288,704,000
	(Voted)	92,709,000	92,709,000	98,748,000
A03	Operating Expenses	756,753,000	756,753,000	967,814,000
	(Charged)	167,624,000	167,624,000	176,125,000
	(Voted)	589,129,000	589,129,000	791,689,000
A04	Employees Retirement Benefits	4,001,000	4,001,000	6,411,000
	(Charged)	3,500,000	3,500,000	5,560,000
	(Voted)	501,000	501,000	851,000
A05	Grants, Subsidies and Write off Loans	75,416,000	75,416,000	75,416,000
	(Charged)	3,000,000	3,000,000	3,000,000
	(Voted)	72,416,000	72,416,000	72,416,000
A06	Transfers	7,200,000	7,200,000	7,400,000
	(Charged)	4,100,000	4,100,000	4,300,000
	(Voted)	3,100,000	3,100,000	3,100,000
A09	Physical Assets	13,508,000	13,508,000	16,408,000
	(Charged)	13,203,000	13,203,000	13,203,000
	(Voted)	305,000	305,000	3,205,000
A13	Repairs and Maintenance	17,109,000	17,109,000	18,457,000
	(Charged)	11,827,000	11,827,000	13,175,000
	(Voted)	5,282,000	5,282,000	5,282,000
	Total	2,073,556,000	2,073,556,000	2,445,194,000
	(Charged)	952,817,000	952,817,000	1,072,297,000
	(Voted)	1,120,739,000	1,120,739,000	1,372,897,000

III. - DETAILS are as follows :-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011101	PARLIAMENTARY / LEGISLATIVE AFFAIRS:				
ID1937	SECRETARIAT:				
011101- A01	Employees Related Expenses		726,647,000	726,647,000	830,123,000
011101- A011	Pay	961 961	204,055,000	204,055,000	210,437,000
011101- A011-1	Pay of Officers	(276) (313)	(112,769,000)	(112,769,000)	(126,294,000)
011101- A011-2	Pay of Other Staff	(685) (648)	(91,286,000)	(91,286,000)	(84,143,000)
011101- A012	Allowances		522,592,000	522,592,000	619,686,000
011101- A012-1	Regular Allowances		(255,567,000)	(255,567,000)	(339,701,000)
011101- A012-2	Other Allowances (Excluding T.A)		(267,025,000)	(267,025,000)	(279,985,000)
011101- A03	Operating Expenses		157,823,000	157,823,000	165,924,000
011101- A031	Fees		600,000	600,000	1,001,000
011101- A032	Communications		15,526,000	15,526,000	15,526,000
011101- A034	Occupancy Costs		25,106,000	25,106,000	25,106,000
011101- A036	Motor Vehicles		1,000	1,000	1,000
011101- A038	Travel & Transportation		24,810,000	24,810,000	26,410,000
011101- A039	General		91,780,000	91,780,000	97,880,000
011101- A04	Employees Retirement Benefits		3,500,000	3,500,000	5,560,000
011101- A041	Pension		3,500,000	3,500,000	5,560,000
011101- A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
011101- A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
011101- A06	Transfers		1,600,000	1,600,000	1,700,000
011101- A063	Entertainment & Gifts		1,600,000	1,600,000	1,700,000
011101- A09	Physical Assets		13,203,000	13,203,000	13,203,000
011101- A092	Computer Equipment		2,002,000	2,002,000	2,002,000
011101- A095	Purchase of Transport		1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery		10,900,000	10,900,000	10,900,000
011101- A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
011101- A13	Repairs and Maintenance		9,327,000	9,327,000	10,675,000
011101- A130	Transport		4,500,000	4,500,000	5,500,000
011101- A131	Machinery and Equipment		2,250,000	2,250,000	2,600,000
011101- A132	Furniture and Fixture		25,000	25,000	25,000
011101- A137	Computer Equipment		2,552,000	2,552,000	2,550,000
	Total-Secretariat		914,100,000	914,100,000	1,029,185,000
	(Charged)		914,100,000	914,100,000	1,029,185,000

NO. 077. - FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1938 MEMBERS OF NATIONAL ASSEMBLY:					
011101- A01	Employees Related Expenses		249,344,000	249,344,000	269,769,000
011101- A011	Pay	290 290	95,272,000	95,272,000	95,272,000
011101- A011-1	Pay of Officers	(290) (290)	(95,272,000)	(95,272,000)	(95,272,000)
011101- A012	Allowances		154,072,000	154,072,000	174,497,000
011101- A012-1	Regular Allowances		(133,890,000)	(133,890,000)	(152,943,000)
011101- A012-2	Other Allowances (Excluding T.A)		(20,182,000)	(20,182,000)	(21,554,000)
011101- A03	Operating Expenses		539,510,000	539,510,000	743,563,000
011101- A032	Communications		225,000	225,000	1,000,000
011101- A038	Travel & Transportation		539,285,000	539,285,000	742,563,000
	Total-Members of National Assembly		788,854,000	788,854,000	1,013,332,000
ID1940 DISCRETIONARY GRANT LEADER OF THE OPPOSITION:					
011101- A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
011101- A052	Grants-Domestic		600,000	600,000	600,000
	Total-Discretionary Grant Leader of the Opposition		600,000	600,000	600,000
ID1941 SPEAKER / DEPUTY SPEAKER AND THEIR STAFF:					
011101- A01	Employees Related Expenses		22,916,000	22,916,000	26,811,000
011101- A011	Pay	28 29	6,583,000	6,583,000	7,214,000
011101- A011-1	Pay of Officers	(7) (11)	(4,087,000)	(4,087,000)	(5,117,000)
011101- A011-2	Pay of Other Staff	(21) (18)	(2,496,000)	(2,496,000)	(2,097,000)
011101- A012	Allowances		16,333,000	16,333,000	19,597,000
011101- A012-1	Regular Allowances		(8,352,000)	(8,352,000)	(10,878,000)
011101- A012-2	Other Allowances (Excluding T.A)		(7,981,000)	(7,981,000)	(8,719,000)
011101- A03	Operating Expenses		9,801,000	9,801,000	10,201,000
011101- A032	Communications		3,000,000	3,000,000	3,000,000
011101- A038	Travel & Transportation		6,801,000	6,801,000	7,201,000
011101- A06	Transfers		2,500,000	2,500,000	2,600,000
011101- A063	Entertainment & Gifts		2,500,000	2,500,000	2,600,000
011101- A13	Repairs and Maintenance		2,500,000	2,500,000	2,500,000
011101- A130	Transport		2,500,000	2,500,000	2,500,000
	Total-Speaker/Deputy Speaker and their Staff		37,717,000	37,717,000	42,112,000
	(Charged)		37,717,000	37,717,000	42,112,000

NO. 077. - FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1942 LEADER OF THE OPPOSITION:					
011101- A01	Employees Related Expenses		5,897,000	5,897,000	6,696,000
011101- A011	Pay	6	6	1,739,000	1,924,000
011101- A011-1	Pay of Officers	(2)	(3)	(1,293,000)	(1,610,000)
011101- A011-2	Pay of Other Staff	(4)	(3)	(446,000)	(314,000)
011101- A012	Allowances			4,158,000	4,772,000
011101- A012-1	Regular Allowances			(2,413,000)	(2,857,000)
011101- A012-2	Other Allowances (Excluding T.A)			(1,745,000)	(1,915,000)
011101- A03	Operating Expenses		2,605,000	2,605,000	2,605,000
011101- A032	Communications			754,000	754,000
011101- A038	Travel & Transportation			1,701,000	1,701,000
011101- A039	General			150,000	150,000
011101- A06	Transfers		200,000	200,000	200,000
011101- A063	Entertainment & Gifts			200,000	200,000
011101- A09	Physical Assets		201,000	201,000	201,000
011101- A095	Purchase of Transport			1,000	1,000
011101- A096	Purchase of Plant & Machinery			150,000	150,000
011101- A097	Purchase of Furniture & Fixture			50,000	50,000
011101- A13	Repairs and Maintenance		345,000	345,000	345,000
011101- A130	Transport			244,000	300,000
011101- A131	Machinery and Equipment			100,000	44,000
011101- A132	Furniture and Fixture			1,000	1,000
	Total-Leader of the Opposition			9,248,000	9,248,000
					10,047,000

ID1943 KASHMIR COMMITTEE:

011101- A01	Employees Related Expenses			34,589,000	34,589,000	38,336,000
011101- A011	Pay	38	38	9,411,000	9,411,000	9,698,000
011101- A011-1	Pay of Officers	(8)	(15)	(4,788,000)	(4,788,000)	(6,563,000)
011101- A011-2	Pay of Other Staff	(30)	(23)	(4,623,000)	(4,623,000)	(3,135,000)
011101- A012	Allowances			25,178,000	25,178,000	28,638,000
011101- A012-1	Regular Allowances			(14,296,000)	(14,296,000)	(17,424,000)
011101- A012-2	Other Allowances (Excluding T.A)			(10,882,000)	(10,882,000)	(11,214,000)
011101- A03	Operating Expenses			14,242,000	14,242,000	14,242,000
011101- A032	Communications			500,000	500,000	500,000
011101- A034	Occupancy Costs			11,000	11,000	11,000
011101- A038	Travel & Transportation			2,552,000	2,552,000	2,552,000
011101- A039	General			11,179,000	11,179,000	11,179,000
011101- A04	Employees Retirement Benefits			1,000	1,000	1,000

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
011101- A041			1,000	1,000	1,000
011101- A06			400,000	400,000	400,000
011101- A063			400,000	400,000	400,000
011101- A09			3,000	3,000	3,000
011101- A095			1,000	1,000	1,000
011101- A096			1,000	1,000	1,000
011101- A097			1,000	1,000	1,000
011101- A13			531,000	531,000	531,000
011101- A130			500,000	500,000	500,000
011101- A131			30,000	30,000	30,000
011101- A132			1,000	1,000	1,000
			49,766,000	49,766,000	53,513,000

ID1944 CHAIRMEN STANDING COMMITTEES:

011101- A01	Employees Related Expenses			160,176,000	160,176,000	181,553,000
011101- A011	Pay	210	210	44,574,000	44,574,000	47,661,000
011101- A011-1	Pay of Officers	(50)	(104)	(22,879,000)	(22,879,000)	(37,998,000)
011101- A011-2	Pay of Other Staff	(160)	(106)	(21,695,000)	(21,695,000)	(9,663,000)
011101- A012	Allowances			115,602,000	115,602,000	133,892,000
011101- A012-1	Regular Allowances			(55,702,000)	(55,702,000)	(69,827,000)
011101- A012-2	Other Allowances (Excluding T.A)			(59,900,000)	(59,900,000)	(64,065,000)
011101- A03	Operating Expenses			32,772,000	32,772,000	31,279,000
011101- A032	Communications			6,000,000	6,000,000	6,000,000
011101- A033	Utilities			320,000	320,000	320,000
011101- A034	Occupancy Costs			10,594,000	10,594,000	7,001,000
011101- A036	Motor Vehicles			1,000	1,000	1,000
011101- A038	Travel & Transportation			13,206,000	13,206,000	15,206,000
011101- A039	General			2,651,000	2,651,000	2,751,000
011101- A04	Employees Retirement Benefits			500,000	500,000	850,000
011101- A041	Pension			500,000	500,000	850,000
011101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011101- A052	Grants-Domestic			1,000	1,000	1,000
011101- A06	Transfers			2,500,000	2,500,000	2,500,000
011101- A063	Entertainment & Gifts			2,500,000	2,500,000	2,500,000
011101- A09	Physical Assets			101,000	101,000	3,001,000
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery			50,000	50,000	2,000,000
011101- A097	Purchase of Furniture & Fixture			50,000	50,000	1,000,000
011101- A13	Repairs and Maintenance			4,406,000	4,406,000	4,406,000

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl				
011101- A130	Transport	4,000,000	4,000,000	4,000,000
011101- A131	Machinery and Equipment	400,000	400,000	400,000
011101- A132	Furniture and Fixture	5,000	5,000	5,000
011101- A133	Buildings and Structure	1,000	1,000	1,000
	Total-Chairmen Standing Committees	200,456,000	200,456,000	223,590,000
ID3083 DISCRETIONARY GRANT SPEAKER / DY. SPEAKER:				
011101- A05	<i>Grants, Subsidies and Write off Loans</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
011101- A052	<i>Grants-Domestic</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total-Discretionary Grant Speaker / Dy. Speaker	1,000,000	1,000,000	1,000,000
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC):				
011101- A05	Grants, Subsidies and Write off Loans	71,815,000	71,815,000	71,815,000
011101- A052	Grants-Domestic	71,815,000	71,815,000	71,815,000
	Total - Pakistan Institute for Parliamentary Services (PIPS) (OTC)	71,815,000	71,815,000	71,815,000
011101	Total - Parliamentary/Legislative Affairs	2,073,556,000	2,073,556,000	2,445,194,000
0111	Total - Executive and Legislative Organs	2,073,556,000	2,073,556,000	2,445,194,000
011	Total -Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,073,556,000	2,073,556,000	2,445,194,000
01	Total - General Public Service	2,073,556,000	2,073,556,000	2,445,194,000
	Total - Accountant General Pakistan Revenues	2,073,556,000	2,073,556,000	2,445,194,000
	TOTAL-DEMAND	2,073,556,000	2,073,556,000	2,445,194,000
	<i>(Charged)</i>	<i>952,817,000</i>	<i>952,817,000</i>	<i>1,072,297,000</i>
	<i>(Voted)</i>	<i>1,120,739,000</i>	<i>1,120,739,000</i>	<i>1,372,897,000</i>

NO. 078.-THE SENATE

DEMAND NO. 078
(FC21T04 / FC24T04)

DEMANDS FOR GRANTS

THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the THE SENATE.

Total	Rs	-	1,356,465,000
(Charged)	Rs	-	771,927,000
(Voted)	Rs	-	584,538,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,206,884,000	1,206,884,000	1,356,465,000
	Total	1,206,884,000	1,206,884,000	1,356,465,000
	(Charged)	692,359,000	702,500,000	771,927,000
	(Voted)	514,525,000	504,384,000	584,538,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	686,540,000	713,104,000	800,039,000
	(Charged)	474,316,000	490,671,000	547,221,000
	(Voted)	212,224,000	222,433,000	252,818,000
A011	Pay	202,347,000	191,733,000	214,928,000
	(Charged)	135,546,000	124,932,000	139,740,000
	(Voted)	66,801,000	66,801,000	75,188,000
A011-1	Pay of Officers	(115,214,000)	(114,600,000)	(126,233,000)
	(Charged)	67,047,000	59,433,000	69,257,000
	(Voted)	48,167,000	55,167,000	56,976,000
A011-2	Pay of Other Staff	(87,133,000)	(77,133,000)	(88,695,000)
	(Charged)	68,499,000	65,499,000	70,483,000
	(Voted)	18,634,000	11,634,000	18,212,000
A012	Allowances	484,193,000	521,371,000	585,111,000
	(Charged)	338,770,000	365,739,000	407,481,000
	(Voted)	145,423,000	155,632,000	177,630,000
A012-1	Regular Allowances	(268,391,000)	(288,740,000)	(334,084,000)
	(Charged)	178,430,000	188,570,000	222,751,000
	(Voted)	89,961,000	100,170,000	111,333,000
A012-2	Other Allowances (Excluding TA)	(215,802,000)	(232,631,000)	(251,027,000)
	(Charged)	160,340,000	177,169,000	184,730,000
	(Voted)	55,462,000	55,462,000	66,297,000
A03	Operating Expenses	421,392,000	401,771,000	461,541,000
	(Charged)	175,178,000	164,004,000	178,000,000
	(Voted)	246,214,000	237,767,000	283,541,000
A04	Employees Retirement Benefits	311,000	4,764,000	4,353,000
	(Charged)	260,000	4,713,000	4,301,000
	(Voted)	51,000	51,000	52,000
A05	Grants, Subsidies and Write off Loans	39,707,000	29,566,000	39,707,000
	(Charged)	2,600,000	2,600,000	2,600,000
	(Voted)	37,107,000	26,966,000	37,107,000
A06	Transfers	14,500,000	13,500,000	14,500,000
	(Charged)	12,500,000	11,500,000	12,500,000
	(Voted)	2,000,000	2,000,000	2,000,000
A09	Physical Assets	29,138,000	28,882,000	21,038,000
	(Charged)	17,151,000	18,657,000	16,651,000
	(Voted)	11,987,000	10,225,000	4,387,000
A12	Civil Works	2,000	2,000	2,000
	(Charged)	2,000	2,000	2,000
A13	Repairs and Maintenance	15,294,000	15,295,000	15,285,000
	(Charged)	10,352,000	10,353,000	10,652,000
	(Voted)	4,942,000	4,942,000	4,633,000
	Total	1,206,884,000	1,206,884,000	1,356,465,000
	(Charged)	692,359,000	702,500,000	771,927,000
	(Voted)	514,525,000	504,384,000	584,538,000

NO. 078.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS:				
ID1931	SECRETARIAT:				
011101- A01	Employees Related Expenses		446,679,000	461,767,000	512,884,000
011101- A011	Pay	714 723	127,009,000	116,395,000	130,824,000
011101- A011-1	Pay of Officers	(164) (171)	(61,555,000)	(53,941,000)	(63,432,000)
011101- A011-2	Pay of Other Staff	(550) (552)	(65,454,000)	(62,454,000)	(67,392,000)
011101- A012	Allowances		319,670,000	345,372,000	382,060,000
011101- A012-1	Regular Allowances		(167,549,000)	(176,422,000)	(207,818,000)
011101- A012-2	Other Allowances (Excluding T.A)		(152,121,000)	(168,950,000)	(174,242,000)
011101- A03	Operating Expenses		167,596,000	158,789,000	170,348,000
011101- A032	Communications		10,052,000	10,052,000	11,052,000
011101- A033	Utilities		752,000	372,000	342,000
011101- A034	Occupancy Costs		25,119,000	24,619,000	25,119,000
011101- A036	Motor Vehicles		300,000	500,000	200,000
011101- A038	Travel & Transportation		35,696,000	27,213,000	28,645,000
011101- A039	General		95,677,000	96,033,000	104,990,000
011101- A04	Employees Retirement Benefits		250,000	2,603,000	3,300,000
011101- A041	Pension		250,000	2,603,000	3,300,000
011101- A05	Grants, Subsidies and Write off Loans		1,600,000	1,600,000	1,600,000
011101- A052	Grants-Domestic		1,600,000	1,600,000	1,600,000
011101- A06	Transfers		8,500,000	8,500,000	8,500,000
011101- A063	Entertainment & Gifts		8,500,000	8,500,000	8,500,000
011101- A09	Physical Assets		17,151,000	18,657,000	16,651,000
011101- A092	Computer Equipment		4,750,000	4,750,000	4,750,000
011101- A095	Purchase of Transport		10,000,000	12,500,000	9,500,000
011101- A096	Purchase of Plant & Machinery		1,500,000	966,000	1,500,000
011101- A097	Purchase of Furniture & Fixture		900,000	440,000	900,000
011101- A098	Purchase of Other Assets		1,000	1,000	1,000
011101- A12	Civil Works		2,000	2,000	2,000
011101- A124	Buildings and Structure		2,000	2,000	2,000
011101- A13	Repairs and Maintenance		10,352,000	10,353,000	10,652,000
011101- A130	Transport		8,000,000	8,000,000	8,000,000
011101- A131	Machinery and Equipment		1,500,000	1,500,000	1,500,000

NO. 078.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
011101- A132	Furniture and Fixture		30,000	30,000	30,000
011101- A133	Buildings and Structure		2,000	2,000	2,000
011101- A137	Computer Equipment		820,000	821,000	1,120,000
	Total-Secretariat		652,130,000	662,271,000	723,937,000
	(Charged)		652,130,000	662,271,000	723,937,000

ID1932 MEMBERS OF THE SENATE:

011101- A01	Employees Related Expenses		51,098,000	53,496,000	58,012,000
011101- A011	Pay	59 59	18,817,000	18,817,000	19,473,000
011101- A011-1	Pay of Officers	(59) (59)	(18,817,000)	(18,817,000)	(19,473,000)
011101- A012	Allowances		32,281,000	34,679,000	38,539,000
011101- A012-1	Regular Allowances		(25,281,000)	(27,679,000)	(29,539,000)
011101- A012-2	Other Allowances (Excluding T.A)		(7,000,000)	(7,000,000)	(9,000,000)
011101- A03	Operating Expenses		160,367,000	157,969,000	190,234,000
011101- A032	Communications		870,000	472,000	770,000
011101- A038	Travel & Transportation		159,497,000	157,497,000	189,464,000
	Total-Members of the Senate		211,465,000	211,465,000	248,246,000

ID1933 DISCRETIONARY GRANT (CHAIRMAN AND
DY CHAIRMAN):

011101- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011101- A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	Total-Discretionary Grant (Chairman and Deputy Chairman)		1,000,000	1,000,000	1,000,000
	(Charged)		1,000,000	1,000,000	1,000,000

ID1934 CHAIRMAN / DEPUTY CHAIRMAN
AND THEIR PERSONAL STAFF:

011101- A01	Employees Related Expenses		27,637,000	28,904,000	34,337,000
011101- A011	Pay	35 35	8,537,000	8,537,000	8,916,000
011101- A011-1	Pay of Officers	(7) (7)	(5,492,000)	(5,492,000)	(5,825,000)
011101- A011-2	Pay of Other Staff	(28) (28)	(3,045,000)	(3,045,000)	(3,091,000)
011101- A012	Allowances		19,100,000	20,367,000	25,421,000
011101- A012-1	Regular Allowances		(10,881,000)	(12,148,000)	(14,933,000)
011101- A012-2	Other Allowances (Excluding T.A)		(8,219,000)	(8,219,000)	(10,488,000)
011101- A03	Operating Expenses		7,582,000	5,215,000	7,652,000

NO. 078.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
011101- A032	Communications		2,580,000	2,290,000	2,650,000
011101- A034	Occupancy Costs		1,000	1,000	1,000
011101- A038	Travel & Transportation		5,001,000	2,924,000	5,001,000
011101- A04	Employees Retirement Benefits		10,000	2,110,000	1,001,000
011101- A041	Pension		10,000	2,110,000	1,001,000
011101- A06	Transfers		4,000,000	3,000,000	4,000,000
011101- A063	Entertainment & Gifts		4,000,000	3,000,000	4,000,000
Total-Chairman/ Deputy Chairman and their Personal Staff			39,229,000	39,229,000	46,990,000
(Charged)			39,229,000	39,229,000	46,990,000

ID1935 LEADER OF THE HOUSE AND OPPOSITION:

011101- A01	Employees Related Expenses		17,176,000	17,755,000	20,067,000
011101- A011	Pay	19 18	4,910,000	4,910,000	5,506,000
011101- A011-1	Pay of Officers	(4) (2)	(2,934,000)	(2,934,000)	(3,530,000)
011101- A011-2	Pay of Other Staff	(15) (16)	(1,976,000)	(1,976,000)	(1,976,000)
011101- A012	Allowances		12,266,000	12,845,000	14,561,000
011101- A012-1	Regular Allowances		(7,052,000)	(7,631,000)	(9,085,000)
011101- A012-2	Other Allowances (Excluding T.A)		(5,214,000)	(5,214,000)	(5,476,000)
011101- A03	Operating Expenses		8,346,000	7,767,000	8,077,000
011101- A032	Communications		1,181,000	1,181,000	1,181,000
011101- A034	Occupancy Costs		21,000	91,000	91,000
011101- A036	Motor Vehicles		70,000	70,000	1,000
011101- A038	Travel & Transportation		6,221,000	5,872,000	6,151,000
011101- A039	General		853,000	553,000	653,000
011101- A04	Employees Retirement Benefits		1,000	1,000	2,000
011101- A041	Pension		1,000	1,000	2,000
011101- A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000	1,200,000
011101- A052	Grants-Domestic		1,200,000	1,200,000	1,200,000
011101- A06	Transfers		600,000	600,000	600,000
011101- A063	Entertainment & Gifts		600,000	600,000	600,000
011101- A09	Physical Assets		1,837,000	75,000	1,837,000
011101- A095	Purchase of Transport		1,763,000	1,000	1,763,000
011101- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
011101- A097	Purchase of Furniture & Fixture		23,000	23,000	23,000
011101- A098	Purchase of Others Assets		1,000	1,000	1,000
011101- A13	Repairs and Maintenance		1,301,000	1,301,000	1,001,000
011101- A130	Transport		800,000	800,000	800,000

NO. 078.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
011101- A131	Machinery and Equipment			500,000	500,000	200,000
011101- A132	Furniture and Fixture			1,000	1,000	1,000
Total-Leader of the House and Opposition				30,461,000	28,699,000	32,784,000
ID1936 CHAIRMAN STANDING COMMITTEES:						
011101- A01	Employees Related Expenses			143,950,000	151,182,000	174,739,000
011101- A011	Pay	215	172	43,074,000	43,074,000	50,209,000
011101- A011-1	Pay of Officers	(86)	(43)	(26,416,000)	(33,416,000)	(33,973,000)
011101- A011-2	Pay of Other Staff	(129)	(129)	(16,658,000)	(9,658,000)	(16,236,000)
011101- A012	Allowances			100,876,000	108,108,000	124,530,000
011101- A012-1	Regular Allowances			(57,628,000)	(64,860,000)	(72,709,000)
011101- A012-2	Other Allowances (Excluding T.A)			(43,248,000)	(43,248,000)	(51,821,000)
011101- A03	Operating Expenses			77,501,000	72,031,000	85,230,000
011101- A032	Communications			4,900,000	4,100,000	4,900,000
011101- A033	Utilities			151,000	151,000	154,000
011101- A034	Occupancy Costs			41,000	41,000	41,000
011101- A036	Motor Vehicles			195,000	195,000	40,000
011101- A038	Travel & Transportation			69,063,000	65,063,000	76,944,000
011101- A039	General			3,151,000	2,481,000	3,151,000
011101- A04	Employees Retirement Benefits			50,000	50,000	50,000
011101- A041	Pension			50,000	50,000	50,000
011101- A06	Transfers			1,400,000	1,400,000	1,400,000
011101- A063	Entertainment & Gifts			1,400,000	1,400,000	1,400,000
011101- A09	Physical Assets			10,150,000	10,150,000	2,550,000
011101- A095	Purchase of Transport			9,600,000	9,600,000	2,000,000
011101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011101- A097	Purchase of Furniture & Fixture			500,000	500,000	500,000
011101- A13	Repairs and Maintenance			3,641,000	3,641,000	3,632,000
011101- A130	Transport			3,500,000	3,500,000	3,500,000
011101- A131	Machinery and Equipment			100,000	100,000	100,000
011101- A132	Furniture and Fixture			30,000	30,000	30,000
011101- A133	Buildings and Structure			11,000	11,000	2,000
Total-Chairman Standing Committees				236,692,000	238,454,000	267,601,000

NO. 078.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.			
ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES:			
011101- A05 Grants, Subsidies and Write off Loans	35,907,000	25,766,000	35,907,000
011101- A052 Grants-Domestic	35,907,000	25,766,000	35,907,000
Total-Grant to Pakistan Institute of Parliamentary Services	35,907,000	25,766,000	35,907,000
011101 Total-Parliamentary/Legislative Affairs	1,206,884,000	1,206,884,000	1,356,465,000
0111 Total-Executive and Legislative Organs	1,206,884,000	1,206,884,000	1,356,465,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,206,884,000	1,206,884,000	1,356,465,000
01 Total-General Public Service	1,206,884,000	1,206,884,000	1,356,465,000
Total-Accountant General Pakistan Revenues	1,206,884,000	1,206,884,000	1,356,465,000
TOTAL-DEMAND	1,206,884,000	1,206,884,000	1,356,465,000
(Charged)	692,359,000	702,500,000	771,927,000
(Voted)	514,525,000	504,384,000	584,538,000

SECTION XXIV**MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH****2013-2014
Budget
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of National
Food Security and Research****Current Expenditure on Revenue Account****79. National Food Security and Research Division****3,237,221****Total**

3,237,221

NO.079.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO.079

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the NATIONAL FOOD SECURITY AND RESEARCH DIVISION.

Voted Rs. 3,237,221,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH.

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	2,585,717,000	3,265,091,000	3,237,221,000
	Total	2,585,717,000	3,265,091,000	3,237,221,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	557,410,000	543,829,000	595,045,000
A011	Pay	321,406,000	314,525,000	307,889,000
A011-1	Pay of Officers	(140,601,000)	(133,840,000)	(147,470,000)
A011-2	Pay of Other Staff	(180,805,000)	(180,685,000)	(160,419,000)
A012	Allowances	236,004,000	229,304,000	287,156,000
A012-1	Regular Allowances	(222,066,000)	(214,023,000)	(269,758,000)
A012-2	Other Allowances (Excluding TA)	(13,938,000)	(15,281,000)	(17,398,000)
A02	Project Pre-investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	184,303,000	201,092,000	303,439,000
A04	Employees Retirement Benefits	13,919,000	14,219,000	17,106,000
A05	Grants, Subsidies and Write off Loans	1,820,406,000	2,495,536,000	2,313,006,000
A06	Transfers	753,000	903,000	761,000
A07	Interest Payment	3,000	3,000	200,000
A09	Physical Assets	1,651,000	1,796,000	107,000
A13	Repairs and Maintenance	7,271,000	7,712,000	7,556,000
	Total	2,585,717,000	3,265,091,000	3,237,221,000
The above estimates do not include recoveries shown below which are adjusted in the account in reduction of Expenditure:				
04	Economic Affairs	-35,000,000	-35,000,000	-26,480,000
	Total - Recoveries	-35,000,000	-35,000,000	-26,480,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID6266	MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT				
042101 - A01	Employees Related Expenses		97,848,000	97,848,000	111,384,000
042101 - A011	Pay	153 165	52,077,000	52,077,000	47,811,000
042101 - A011-1	Pay of Officers	(35) (55)	(23,927,000)	(23,927,000)	(27,561,000)
042101 - A011-2	Pay of Other Staff	(118) (110)	(28,150,000)	(28,150,000)	(20,250,000)
042101 - A012	Allowances		45,771,000	45,771,000	63,573,000
042101 - A012-1	Regular Allowances		(39,445,000)	(39,445,000)	(57,538,000)
042101 - A012-2	Other Allowances (Excluding TA)		(6,326,000)	(6,326,000)	(6,035,000)
042101 - A03	Operating Expenses		82,422,000	82,422,000	185,329,000
042101 - A031	Fees		1,000	1,000	1,000
042101 - A032	Communications		4,050,000	4,050,000	3,326,000
042101 - A033	Utilities		495,000	495,000	496,000
042101 - A034	Occupancy Costs		11,510,000	11,510,000	10,670,000
042101 - A038	Travel & Transportation		6,010,000	6,010,000	6,850,000
042101 - A039	General		60,356,000	60,356,000	163,986,000
042101 - A04	Employees Retirement Benefits		2,200,000	2,200,000	3,200,000
042101 - A041	Pension		2,200,000	2,200,000	3,200,000
042101 - A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	3,000,000
042101 - A052	Grants-Domestic		2,000,000	2,000,000	3,000,000
042101 - A06	Transfers		502,000	502,000	502,000
042101 - A061	Scholarship		1,000	1,000	1,000
042101 - A063	Entertainment & Gifts		500,000	500,000	500,000
042101 - A064	Other Transfer Payments		1,000	1,000	1,000
042101 - A09	Physical Assets		1,566,000	1,566,000	6,000
042101 - A092	Computer Equipment		1,065,000	1,065,000	3,000
042101 - A095	Purchase of Transport		1,000	1,000	1,000
042101 - A096	Purchase of Plant and Machinery		250,000	250,000	1,000
042101 - A097	Purchase of Furniture and Fixture		250,000	250,000	1,000
042101 - A13	Repairs and Maintenance		1,200,000	1,200,000	1,800,000
042101 - A130	Transport		500,000	500,000	700,000
042101 - A131	Machinery and Equipment		300,000	300,000	500,000
042101 - A132	Furniture and Fixture		200,000	200,000	300,000
042101 - A137	Computer Equipment		200,000	200,000	300,000
Total - Ministry of National Food Security and Research, Main Secretariat			187,738,000	187,738,000	305,221,000

NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID6321 DISCRETIONARY GRANTS BY THE MINISTER:					
042101 - A05	Grants Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
042101 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
	Total - Discretionary Grants by the Minister		1,000,000	1,000,000	1,000,000
ID6380 AGRICULTURE POLICY INSTITUTE ISLAMABAD (APIN) :					
042101 - A01	Employees Related Expenses		62,130,000	48,545,000	45,500,000
042101 - A011	Pay	102 102	34,130,000	27,319,000	25,324,000
042101 - A011-1	Pay of Officers	(40) (40)	(24,607,000)	(17,796,000)	(16,804,000)
042101 - A011-2	Pay of Other Staff	(62) (62)	(9,523,000)	(9,523,000)	(8,520,000)
042101 - A012	Allowances		28,000,000	21,226,000	20,176,000
042101 - A012-1	Regular Allowances		(27,990,000)	(19,877,000)	(18,716,000)
042101 - A012-2	Other Allowances (Excluding TA)		(10,000)	(1,349,000)	(1,460,000)
042101 - A03	Operating Expenses		9,840,000	22,255,000	19,709,000
042101 - A031	Fees		2,000	32,000	40,000
042101 - A032	Communications		8,000	1,228,000	625,000
042101 - A033	Utilities		3,000	403,000	404,000
042101 - A034	Occupancy Costs		9,779,000	12,913,000	14,000,000
042101 - A036	Motor Vehicles		2,000	20,000	25,000
042101 - A038	Travel & Transportation		13,000	2,568,000	1,461,000
042101 - A039	General		33,000	5,091,000	3,154,000
042101 - A04	Employees Retirement Benefits		3,000	303,000	2,900,000
042101 - A041	Pension		3,000	303,000	2,900,000
042101 - A05	Grants, Subsidies and Write off Loans		3,000	133,000	500,000
042101 - A052	Grants-Domestic		3,000	133,000	500,000
042101 - A06	Transfers		3,000	153,000	150,000
042101 - A063	Entertainment & Gifts		3,000	153,000	150,000
042101 - A07	Interest Payment		3,000	3,000	200,000
042101 - A071	Interest-Domestic		3,000	3,000	200,000
042101 - A09	Physical Assets		11,000	161,000	6,000
042101 - A092	Computer Equipment		6,000	6,000	2,000
042101 - A095	Purchase of Transport		2,000	2,000	1,000
042101 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042101 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
042101 - A098	Purchase of Other Assets		1,000	151,000	1,000
042101 - A13	Repairs and Maintenance		7,000	447,000	380,000
042101 - A130	Transport		1,000	151,000	100,000
042101 - A131	Machinery and Equipment		2,000	72,000	80,000
042101 - A132	Furniture and Fixture		1,000	21,000	50,000

NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042101 - A133	Buildings and Structure		1,000	101,000	50,000
042101 - A137	Computer Equipment		2,000	102,000	100,000
Total - Agriculture Policy Institute Islamabad (APIN)			72,000,000	72,000,000	69,345,000
042101	Total - Administration/Land Commission		260,738,000	260,738,000	375,566,000
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES :					
ID6280 PAKISTAN AGRICULTURAL RESEARCH COUNCIL, ISLAMABAD :					
042103 - A05	Grants, Subsidies and Write off Loans		1,817,000,000	2,492,000,000	2,308,000,000
042103 - A052	Grants-Domestic		1,817,000,000	2,492,000,000	2,308,000,000
Total - Pakistan Agricultural Research Council, Islamabad			1,817,000,000	2,492,000,000	2,308,000,000
ID6379 FEDERAL SEED CERTIFICATION & REGISTRATION DEPARTMENT :					
042103 - A01	Employees Related Expenses		105,959,000	105,959,000	147,195,000
042103 - A011	Pay	427 434	61,702,000	61,702,000	72,920,000
042103 - A011-1	Pay of Officers	(134) (136)	(31,306,000)	(31,306,000)	(39,010,000)
042103 - A011-2	Pay of Other Staff	(293) (298)	(30,396,000)	(30,396,000)	(33,910,000)
042103 - A012	Allowances		44,257,000	44,257,000	74,275,000
042103 - A012-1	Regular Allowances		(42,994,000)	(42,994,000)	(71,905,000)
042103 - A012-2	Other Allowances (Excluding TA)		(1,263,000)	(1,263,000)	(2,370,000)
042103 - A03	Operating Expenses		18,492,000	18,492,000	15,992,000
042103 - A032	Communications		549,000	549,000	549,000
042103 - A033	Utilities		1,553,000	1,553,000	1,553,000
042103 - A034	Occupancy Costs		7,736,000	7,736,000	8,036,000
042103 - A038	Travel & Transportation		3,255,000	3,255,000	3,716,000
042103 - A039	General		5,399,000	5,399,000	2,138,000
042103 - A04	Employees Retirement Benefits		1,250,000	1,250,000	1,150,000
042103 - A041	Pension		1,250,000	1,250,000	1,150,000
042103 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	1,000
042103 - A052	Grants-Domestic		400,000	400,000	1,000
042103 - A06	Transfers		100,000	100,000	30,000
042103 - A063	Entertainment & Gifts		100,000	100,000	30,000
042103 - A09	Physical Assets		3,000	3,000	3,000
042103 - A092	Computer Equipment		1,000	1,000	1,000
042103 - A095	Purchase of Transport		1,000	1,000	1,000
042103 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042103 - A13	Repairs and Maintenance		2,775,000	2,775,000	1,675,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103 - A130	Transport			501,000	501,000	500,000
042103 - A131	Machinery and Equipment			201,000	201,000	200,000
042103 - A132	Furniture and Fixture			101,000	101,000	100,000
042103 - A133	Buildings and Structure			1,751,000	1,751,000	655,000
042103 - A137	Computer Equipment			201,000	201,000	200,000
042103 - A138	General			20,000	20,000	20,000
Total - Federal Seed Certification & Registration Department				128,979,000	128,979,000	166,046,000
ID6540 PAKISTAN OILSEED DEVELOPMENT BOARD :						
042103 - A01	Employees Related Expenses			17,908,000	17,908,000	13,000,000
042103 - A011	Pay	40	40	9,220,000	9,220,000	4,644,000
042103 - A011-1	Pay of Officers	(15)	(23)	(6,836,000)	(6,836,000)	(3,284,000)
042103 - A011-2	Pay of Other Staff	(25)	(17)	(2,384,000)	(2,384,000)	(1,360,000)
042103 - A012	Allowances			8,688,000	8,688,000	8,356,000
042103 - A012-1	Regular Allowances			(6,768,000)	(6,768,000)	(6,976,000)
042103 - A012-2	Other Allowances (Excluding TA)			(1,920,000)	(1,920,000)	(1,380,000)
042103 - A03	Operating Expenses			6,770,000	6,770,000	7,390,000
042103 - A032	Communications			95,000	95,000	165,000
042103 - A033	Utilities			160,000	160,000	280,000
042103 - A034	Occupancy Costs			5,500,000	5,500,000	6,000,000
042103 - A038	Travel & Transportation			630,000	630,000	600,000
042103 - A039	General			385,000	385,000	345,000
042103 - A04	Employees Retirement Benefits			10,000,000	10,000,000	5,800,000
042103 - A041	Pension			10,000,000	10,000,000	5,800,000
042103 - A06	Transfers			100,000	100,000	50,000
042103 - A063	Entertainment & Gifts			100,000	100,000	50,000
042103 - A13	Repairs and Maintenance			222,000	222,000	240,000
042103 - A130	Transport			150,000	150,000	100,000
042103 - A131	Machinery and Equipment			20,000	20,000	30,000
042103 - A132	Furniture and Fixture			20,000	20,000	30,000
042103 - A133	Buildings and Structure			12,000	12,000	40,000
042103 - A137	Computer Equipment			20,000	20,000	40,000
Total - Pakistan Oilseed Development Board				35,000,000	35,000,000	26,480,000
042103	Total - Agricultural, Research and Extension Services			1,980,979,000	2,655,979,000	2,500,526,000

NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042106 ANIMAL HUSBANDRY :					
ID6378 NATIONAL VETERINARY LABORATORY ISLAMABAD :					
042106 - A01 Employees Related Expenses			11,316,000	11,316,000	12,866,000
042106 - A011 Pay	51	51	5,393,000	5,393,000	5,708,000
042106 - A011-1 Pay of Officers	(14)	(14)	(3,333,000)	(3,333,000)	(3,436,000)
042106 - A011-2 Pay of Other Staff	(37)	(37)	(2,060,000)	(2,060,000)	(2,272,000)
042106 - A012 Allowances			5,923,000	5,923,000	7,158,000
042106 - A012-1 Regular Allowances			(5,757,000)	(5,757,000)	(6,537,000)
042106 - A012-2 Other Allowances (Excluding TA)			(166,000)	(166,000)	(621,000)
042106 - A03 Operating Expenses			4,459,000	4,459,000	3,909,000
042106 - A032 Communications			165,000	165,000	165,000
042106 - A033 Utilities			1,340,000	1,340,000	920,000
042106 - A034 Occupancy Costs			2,030,000	2,030,000	2,100,000
042106 - A038 Travel & Transportation			482,000	482,000	282,000
042106 - A039 General			442,000	442,000	442,000
042106 - A06 Transfers			3,000	3,000	3,000
042106 - A063 Entertainment & Gifts			3,000	3,000	3,000
042106 - A09 Physical Assets			2,000	2,000	2,000
042106 - A096 Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097 Purchase of Furniture and Fixture			1,000	1,000	1,000
042106 - A13 Repairs and Maintenance			220,000	220,000	220,000
042106 - A130 Transport			70,000	70,000	70,000
042106 - A131 Machinery and Equipment			80,000	80,000	80,000
042106 - A132 Furniture and Fixture			10,000	10,000	10,000
042106 - A133 Buildings and Structure			30,000	30,000	30,000
042106 - A137 Computer Equipment			30,000	30,000	30,000
Total - National Veterinary Laboratory, Islamabad			16,000,000	16,000,000	17,000,000
ID6381 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD :					
042106 - A01 Employees Related Expenses			2,885,000	2,885,000	3,155,000
042106 - A011 Pay	12	12	1,418,000	1,418,000	1,418,000
042106 - A011-1 Pay of Officers	(2)	(2)	(584,000)	(584,000)	(584,000)
042106 - A011-2 Pay of Other Staff	(10)	(10)	(834,000)	(834,000)	(834,000)
042106 - A012 Allowances			1,467,000	1,467,000	1,737,000
042106 - A012-1 Regular Allowances			(1,326,000)	(1,326,000)	(1,326,000)
042106 - A012-2 Other Allowances (Excluding TA)			(141,000)	(141,000)	(411,000)
042106 - A03 Operating Expenses			1,502,000	1,502,000	2,759,000
042106 - A032 Communications			84,000	84,000	64,000
042106 - A033 Utilities			97,000	97,000	97,000
042106 - A034 Occupancy Costs			950,000	950,000	1,510,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042106 - A038	Travel & Transportation			231,000	231,000	351,000
042106 - A039	General			140,000	140,000	737,000
042106 - A05	Grants, Subsidies and Write off Loans					1,000
042106 - A052	Grants-Domestic					1,000
042106 - A09	Physical Assets			3,000	3,000	3,000
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042106 - A13	Repairs and Maintenance			110,000	110,000	153,000
042106 - A130	Transport			50,000	50,000	50,000
042106 - A131	Machinery and Equipment			50,000	50,000	50,000
042106 - A132	Furniture and Fixture			5,000	5,000	20,000
042106 - A137	Computer Equipment					21,000
042106 - A138	General			5,000	5,000	12,000
Total - Animal Quarantine Department, Islamabad				4,500,000	4,500,000	6,071,000
042106	Total - Animal Husbandry			20,500,000	20,500,000	23,071,000
0421	Total - Agriculture			2,262,217,000	2,937,217,000	2,899,163,000

0422 IRRIGATION :

042201 ADMINISTRATION :

ID6541 FEDERAL WATER MANAGEMENT CELL :

042201 - A01	Employees Related Expenses			17,130,000	17,130,000	17,556,000
042201 - A011	Pay	53	53	10,023,000	9,953,000	10,460,000
042201 - A011-1	Pay of Officers	(14)	(14)	(4,512,000)	(4,512,000)	(5,160,000)
042201 - A011-2	Pay of Other Staff	(39)	(39)	(5,511,000)	(5,441,000)	(5,300,000)
042201 - A012	Allowances			7,107,000	7,177,000	7,096,000
042201 - A012-1	Regular Allowances			(6,507,000)	(6,577,000)	(6,291,000)
042201 - A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(805,000)
042201 - A02	Project Pre-investment Analysis			1,000	1,000	1,000
042201 - A021	Feasibility Studies			1,000	1,000	1,000
042201 - A03	Operating Expenses			7,287,000	11,661,000	8,684,000
042201 - A032	Communications			340,000	340,000	130,000
042201 - A033	Utilities			335,000	335,000	290,000
042201 - A034	Occupancy Costs			5,905,000	5,905,000	7,460,000
042201 - A038	Travel & Transportation			403,000	403,000	180,000
042201 - A039	General			304,000	4,678,000	624,000
042201 - A04	Employees Retirement Benefits			360,000	360,000	600,000
042201 - A041	Pension			360,000	360,000	600,000
042201 - A06	Transfers			40,000	40,000	20,000
042201 - A063	Entertainment & Gifts			40,000	40,000	20,000
042201 - A09	Physical Assets					4,000
042201 - A092	Computer Equipment					1,000

NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
042201 - A095					1,000
042201 - A096					1,000
042201 - A097					1,000
042201 - A13			182,000	182,000	135,000
042201 - A130			100,000	100,000	50,000
042201 - A131			50,000	50,000	50,000
042201 - A132			15,000	15,000	15,000
042201 - A137			17,000	17,000	20,000
Total - Federal Water Management Cell			25,000,000	29,374,000	27,000,000
042201 Total - Administration			25,000,000	29,374,000	27,000,000
0422 Total - Irrigation			25,000,000	29,374,000	27,000,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing			2,287,217,000	2,966,591,000	2,926,163,000
04 Total - Economic Affairs			2,287,217,000	2,966,591,000	2,926,163,000
Total - Accountant General Pakistan Revenues			2,287,217,000	2,966,591,000	2,926,163,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
LO1013	ANIMAL QUARANTINE DEPARTMENT, LAHORE				
042106 - A01	Employees Related Expenses		3,351,000	3,351,000	4,441,000
042106 - A011	Pay	11	11	1,719,000	2,676,000
042106 - A011-1	Pay of Officers	(1)	(1)	(465,000)	(949,000)
042106 - A011-2	Pay of Other Staff	(10)	(10)	(1,254,000)	(1,727,000)
042106 - A012	Allowances			1,632,000	1,765,000
042106 - A012-1	Regular Allowances			(1,322,000)	(1,435,000)
042106 - A012-2	Other Allowances (Excluding TA)			(310,000)	(330,000)
042106 - A03	Operating Expenses			1,028,000	1,089,000
042106 - A032	Communications			42,000	51,000
042106 - A033	Utilities			63,000	81,000
042106 - A034	Occupancy Costs			744,000	540,000
042106 - A038	Travel & Transportation			135,000	310,000
042106 - A039	General			44,000	107,000
042106 - A04	Employees Retirement Benefits			1,000	2,000
042106 - A041	Pension			1,000	2,000
042106 - A09	Physical Assets			10,000	5,000
042106 - A092	Computer Equipment			10,000	5,000
042106 - A13	Repairs and Maintenance			60,000	60,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
042106 - A130	Transport		50,000	50,000	50,000
042106 - A137	Computer Equipment		10,000	10,000	10,000
Total - Animal Quarantine Department, Lahore			4,450,000	4,450,000	5,597,000

**MN0273 (B.B) ANIMAL QUARANTINE DEPARTMENT
MULTAN :**

042106 - A01	Employees Related Expenses		2,942,000	2,942,000	3,181,000
042106 - A011	Pay	7	7	906,000	906,000
042106 - A011-1	Pay of Officers	(1)	(1)	(354,000)	(354,000)
042106 - A011-2	Pay of Other Staff	(6)	(6)	(552,000)	(552,000)
042106 - A012	Allowances			2,036,000	2,036,000
042106 - A012-1	Regular Allowances			(2,028,000)	(2,028,000)
042106 - A012-2	Other Allowances (Excluding TA)			(8,000)	(8,000)
042106 - A03	Operating Expenses		380,000	380,000	1,180,000
042106 - A032	Communications			66,000	66,000
042106 - A033	Utilities			38,000	38,000
042106 - A034	Occupancy Costs			76,000	76,000
042106 - A038	Travel & Transportation			116,000	116,000
042106 - A039	General			84,000	84,000
042106 - A09	Physical Assets		6,000	6,000	6,000
042106 - A093	Commodity Purchase			2,000	2,000
042106 - A096	Purchase of Plant and Machinery			2,000	2,000
042106 - A097	Purchase of Furniture and Fixture			2,000	2,000
042106 - A098	Purchase of Other Assets			2,000	2,000
042106 - A13	Repairs and Maintenance		22,000	22,000	22,000
042106 - A130	Transport			18,000	18,000
042106 - A132	Furniture and Fixture			4,000	4,000
Total - (B.B) Animal Quarantine Department, Multan			3,350,000	3,350,000	4,389,000

**ST0098 ANIMAL QUARANTINE DEPARTMENT
SIALKOT :**

042106 - A01	Employees Related Expenses		2,305,000	2,305,000	3,133,000
042106 - A011	Pay	10	10	1,186,000	1,186,000
042106 - A011-1	Pay of Officers	(1)	(1)	(522,000)	(522,000)
042106 - A011-2	Pay of Other Staff	(9)	(9)	(664,000)	(664,000)
042106 - A012	Allowances			1,119,000	1,119,000
042106 - A012-1	Regular Allowances			(1,007,000)	(1,007,000)
042106 - A012-2	Other Allowances (Excluding TA)			(112,000)	(112,000)
042106 - A03	Operating Expenses		626,000	626,000	626,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
042106 - A032			31,000	31,000	31,000
042106 - A033			61,000	61,000	61,000
042106 - A034			315,000	315,000	315,000
042106 - A038			98,000	98,000	122,000
042106 - A039			121,000	121,000	97,000
042106 - A09			4,000	4,000	4,000
042106 - A095			1,000	1,000	1,000
042106 - A096			1,000	1,000	1,000
042106 - A097			1,000	1,000	1,000
042106 - A098			1,000	1,000	1,000
042106 - A13			65,000	65,000	65,000
042106 - A130			30,000	30,000	30,000
042106 - A131			13,000	13,000	13,000
042106 - A132			10,000	10,000	10,000
042106 - A137			10,000	10,000	10,000
042106 - A138			2,000	2,000	2,000
Total - Animal Quarantine Department, Sialkot			3,000,000	3,000,000	3,828,000
042106	Total-Animal Husbandry		10,800,000	10,800,000	13,814,000
0421	Total - Agriculture		10,800,000	10,800,000	13,814,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		10,800,000	10,800,000	13,814,000
04	Total - Economic Affairs		10,800,000	10,800,000	13,814,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			10,800,000	10,800,000	13,814,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
PR0873	ANIMAL QUARANTINE DEPARTMENT PESHAWAR :				
042106 - A01	Employees Related Expenses		2,811,000	2,811,000	2,914,000
042106 - A011	Pay	11 11	2,287,000	2,287,000	2,345,000
042106 - A011-1	Pay of Officers	(1) (1)	(611,000)	(611,000)	(629,000)
042106 - A011-2	Pay of Other Staff	(10) (10)	(1,676,000)	(1,676,000)	(1,716,000)
042106 - A012	Allowances		524,000	524,000	569,000
042106 - A012-1	Regular Allowances		(371,000)	(371,000)	(371,000)
042106 - A012-2	Other Allowances (Excluding TA)		(153,000)	(153,000)	(198,000)
042106 - A03	Operating Expenses		1,593,000	1,593,000	1,605,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
042106 - A032			117,000	117,000	99,000
042106 - A033			72,000	72,000	87,000
042106 - A034			924,000	924,000	921,000
042106 - A038			228,000	228,000	241,000
042106 - A039			252,000	252,000	257,000
042106 - A09					34,000
042106 - A092					31,000
042106 - A095					1,000
042106 - A096					1,000
042106 - A097					1,000
042106 - A13			101,000	101,000	101,000
042106 - A130			40,000	40,000	40,000
042106 - A131			30,000	30,000	30,000
042106 - A132			25,000	25,000	25,000
042106 - A138			6,000	6,000	6,000
Total - Animal Quarantine Department, Peshawar			4,505,000	4,505,000	4,654,000
042106	Total - Animal Husbandry		4,505,000	4,505,000	4,654,000
0421	Total - Agriculture		4,505,000	4,505,000	4,654,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		4,505,000	4,505,000	4,654,000
04	Total - Economic Affairs		4,505,000	4,505,000	4,654,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			4,505,000	4,505,000	4,654,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042104	PLANT PROTECTION AND LOCUST CONTROL :				
KA1135	DEPARTMENT OF PLANT PROTECTION & LOCUST CONTROL MAIN OFFICE :				
042104 - A01	Employees Related Expenses		55,227,000	55,227,000	64,707,000
042104 - A011	Pay	229 225	34,093,000	34,093,000	39,604,000
042104 - A011-1	Pay of Officers	(30) (25)	(9,225,000)	(9,225,000)	(9,436,000)
042104 - A011-2	Pay of Other Staff	(199) (200)	(24,868,000)	(24,868,000)	(30,168,000)
042104 - A012	Allowances		21,134,000	21,134,000	25,103,000
042104 - A012-1	Regular Allowances		(20,532,000)	(20,532,000)	(24,327,000)
042104 - A012-2	Other Allowances (Excluding TA)		(602,000)	(602,000)	(776,000)
042104 - A03	Operating Expenses		3,064,000	3,064,000	3,484,000
042104 - A032	Communications		25,000	25,000	27,000
042104 - A033	Utilities		202,000	202,000	213,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042104 - A034			1,200,000	1,200,000	1,300,000
042104 - A036			600,000	600,000	650,000
042104 - A038			312,000	312,000	374,000
042104 - A039			725,000	725,000	920,000
042104 A04			100,000	100,000	1,400,000
042104 A041			100,000	100,000	1,400,000
042104 A05			1,000	1,000	500,000
042104 A052			1,000	1,000	500,000
042104 A09			3,000	3,000	3,000
042104 A092			1,000	1,000	1,000
042104 A096			1,000	1,000	1,000
042104 A097			1,000	1,000	1,000
042104 - A13			295,000	295,000	369,000
042104 - A130			200,000	200,000	250,000
042104 - A131			30,000	30,000	40,000
042104 A132			5,000	5,000	7,000
042104 A133			50,000	50,000	60,000
042104 - A137			10,000	10,000	12,000
Total - Department of Plant Protection					
Locust Control Main Office			58,690,000	58,690,000	70,463,000
KA1136 EXPANDED LOCUST CONTROL :					
042104 - A01			16,321,000	16,321,000	17,277,000
042104 - A011	Pay	58 58	9,565,000	9,565,000	9,886,000
042104 - A011-1	Pay of Officers	(19) (19)	(5,450,000)	(5,450,000)	(5,685,000)
042104 - A011-2	Pay of Other Staff	(39) (39)	(4,115,000)	(4,115,000)	(4,201,000)
042104 - A012	Allowances		6,756,000	6,756,000	7,391,000
042104 - A012-1	Regular Allowances		(6,649,000)	(6,649,000)	(7,249,000)
042104 - A012-2	Other Allowances (Excluding TA)		(107,000)	(107,000)	(142,000)
042104 - A03			1,220,000	1,220,000	1,402,000
042104 - A033	Utilities		200,000	200,000	210,000
042104 - A034	Occupancy Costs		600,000	600,000	700,000
042104 - A036	Motor Vehicles		150,000	150,000	170,000
042104 - A038	Travel & Transportation		250,000	250,000	300,000
042104 - A039	General		20,000	20,000	22,000
042104 A04					200,000
042104 A041	Pension				200,000
042104 - A13			115,000	115,000	142,000
042104 - A130	Transport		100,000	100,000	120,000
042104 A132	Furniture and Fixture		5,000	5,000	7,000
042104 - A137	Computer Equipment		10,000	10,000	15,000
Total - Expanded Locust Control			17,656,000	17,656,000	19,021,000

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	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA1137 GROUND LOCUST CONTROL					
ORGANIZATION :					
042104 - A01	Employees Related Expenses		36,790,000	36,790,000	38,554,000
042104 - A011	Pay	171 171	20,757,000	20,757,000	21,426,000
042104 - A011-1	Pay of Officers	(23) (23)	(4,650,000)	(4,650,000)	(5,225,000)
042104 - A011-2	Pay of Other Staff	(148) (148)	(16,107,000)	(16,107,000)	(16,201,000)
042104 - A012	Allowances		16,033,000	16,033,000	17,128,000
042104 - A012-1	Regular Allowances		(15,331,000)	(15,331,000)	(16,331,000)
042104 - A012-2	Other Allowances (Excluding TA)		(702,000)	(702,000)	(797,000)
042104 - A03	Operating Expenses		4,282,000	4,282,000	4,682,000
042104 - A032	Communications		31,000	31,000	34,000
042104 - A033	Utilities		260,000	260,000	288,000
042104 - A034	Occupancy Costs		1,270,000	1,270,000	1,320,000
042104 - A036	Motor Vehicles		1,500,000	1,500,000	1,650,000
042104 - A038	Travel & Transportation		425,000	425,000	530,000
042104 - A039	General		796,000	796,000	860,000
042104 A04	Employees Retirement Benefits				600,000
042104 A041	Pension				600,000
042104 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
042104 - A052	Grants-Domestic		1,000	1,000	1,000
042104 - A06	Transfers		5,000	5,000	6,000
042104 - A063	Entertainment & Gifts		5,000	5,000	6,000
042104 - A09	Physical Assets		4,000	4,000	4,000
042104 - A091	Purchase of Building		1,000	1,000	1,000
042104 - A092	Computer Equipment		1,000	1,000	1,000
042104 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042104 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
042104 - A13	Repairs and Maintenance		542,000	542,000	612,000
042104 - A130	Transport		450,000	450,000	500,000
042104 - A131	Machinery and Equipment		10,000	10,000	15,000
042104 A132	Furniture and Fixture		5,000	5,000	7,000
042104 A133	Buildings and Structure		50,000	50,000	60,000
042104 - A137	Computer Equipment		27,000	27,000	30,000
Total - Ground Locust Control Organization			41,624,000	41,624,000	44,459,000
KA1138 AERIAL PLANT PROTECTION COVERAGE :					
042104 - A01	Employees Related Expenses		17,966,000	17,966,000	17,575,000
042104 - A011	Pay	71 71	11,107,000	11,107,000	9,661,000
042104 - A011-1	Pay of Officers	(8) (8)	(2,610,000)	(2,610,000)	(2,400,000)
042104 - A011-2	Pay of Other Staff	(63) (63)	(8,497,000)	(8,497,000)	(7,261,000)
042104 - A012	Allowances		6,859,000	6,859,000	7,914,000
042104 - A012-1	Regular Allowances		(6,567,000)	(6,567,000)	(7,567,000)
042104 - A012-2	Other Allowances (Excluding TA)		(292,000)	(292,000)	(347,000)

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042104 - A03	Operating Expenses			13,325,000	13,325,000	13,888,000
042104 - A032	Communications			375,000	375,000	398,000
042104 - A033	Utilities			300,000	300,000	325,000
042104 - A034	Occupancy Costs			900,000	900,000	1,010,000
042104 - A036	Motor Vehicles			1,100,000	1,100,000	1,200,000
042104 - A038	Travel & Transportation			1,450,000	1,450,000	1,665,000
042104 - A039	General			9,200,000	9,200,000	9,290,000
042104 A04	Employees Retirement Benefits					250,000
042104 A041	Pension					250,000
042104 - A05	Grants, Subsidies and Write off Loans					1,000
042104 - A052	Grants-Domestic					1,000
042104 - A09	Physical Assets			1,000	1,000	3,000
042104 - A092	Computer Equipment			1,000	1,000	1,000
042104 - A096	Purchase of Plant and Machinery					1,000
042104 - A097	Purchase of Furniture and Fixture					1,000
042104 - A13	Repairs and Maintenance			175,000	175,000	200,000
042104 - A130	Transport			150,000	150,000	170,000
042104 - A131	Machinery and Equipment			10,000	10,000	12,000
042104 A132	Furniture and Fixture			10,000	10,000	12,000
042104 - A137	Computer Equipment			5,000	5,000	6,000
Total - Aerial Plant Protection Coverage				31,467,000	31,467,000	31,917,000
KA1139 AERIAL SPRAYING :						
042104 - A01	Employees Related Expenses			67,759,000	67,759,000	55,875,000
042104 - A011	Pay	171	171	44,970,000	44,970,000	31,501,000
042104 - A011-1	Pay of Officers	(48)	(48)	(13,450,000)	(13,450,000)	(16,846,000)
042104 - A011-2	Pay of Other Staff	(123)	(123)	(31,520,000)	(31,520,000)	(14,655,000)
042104 - A012	Allowances			22,789,000	22,789,000	24,374,000
042104 - A012-1	Regular Allowances			(22,167,000)	(22,167,000)	(23,667,000)
042104 - A012-2	Other Allowances (Excluding TA)			(622,000)	(622,000)	(707,000)
042104 - A03	Operating Expenses			13,305,000	13,305,000	15,373,000
042104 - A032	Communications			325,000	325,000	345,000
042104 - A033	Utilities			1,300,000	1,300,000	1,413,000
042104 - A034	Occupancy Costs			5,270,000	5,270,000	5,600,000
042104 - A036	Motor Vehicles			1,000,000	1,000,000	1,100,000
042104 - A038	Travel & Transportation			3,360,000	3,360,000	3,875,000
042104 - A039	General			2,050,000	2,050,000	3,040,000
042104 A04	Employees Retirement Benefits					800,000
042104 A041	Pension					800,000
042104 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
042104 - A052	Grants-Domestic			1,000	1,000	1,000
042104 - A09	Physical Assets			3,000	3,000	3,000
042104 - A092	Computer Equipment			1,000	1,000	1,000
042104 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000

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	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042104 - A097			1,000	1,000	1,000
042104 - A13			640,000	640,000	805,000
042104 - A130			450,000	450,000	500,000
042104 - A131			100,000	100,000	200,000
042104 - A132			50,000	50,000	55,000
042104 - A137			40,000	40,000	50,000
			81,708,000	81,708,000	72,857,000
KA1140 PLANT QUARANTINE :					
042104 - A01			19,995,000	19,995,000	17,299,000
042104 - A011	Pay	66 65	12,025,000	12,025,000	8,475,000
042104 - A011-1	Pay of Officers	(18) (18)	(4,025,000)	(4,025,000)	(4,129,000)
042104 - A011-2	Pay of Other Staff	(48) (47)	(8,000,000)	(8,000,000)	(4,346,000)
042104 - A012	Allowances		7,970,000	7,970,000	8,824,000
042104 - A012-1	Regular Allowances		(7,748,000)	(7,748,000)	(8,548,000)
042104 - A012-2	Other Allowances (Excluding TA)		(222,000)	(222,000)	(276,000)
042104 - A03	Operating Expenses		8,644,000	8,644,000	9,230,000
042104 - A032	Communications		45,000	45,000	50,000
042104 - A033	Utilities		410,000	410,000	439,000
042104 - A034	Occupancy Costs		1,100,000	1,100,000	1,325,000
042104 - A036	Motor Vehicles		500,000	500,000	550,000
042104 - A038	Travel & Transportation		515,000	515,000	617,000
042104 - A039	General		6,074,000	6,074,000	6,249,000
042104 - A04	Employees Retirement Benefits				200,000
042104 - A041	Pension				200,000
042104 - A05	Grants, Subsidies and Write off Loans				1,000
042104 - A052	Grants-Domestic				1,000
042104 - A09	Physical Assets		1,000	1,000	1,000
042104 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
042104 - A13	Repairs and Maintenance		215,000	215,000	252,000
042104 - A130	Transport		150,000	150,000	175,000
042104 - A131	Machinery and Equipment		5,000	5,000	7,000
042104 - A132	Furniture and Fixture		50,000	50,000	55,000
042104 - A137	Computer Equipment		10,000	10,000	15,000
	Total - Plant Quarantine		28,855,000	28,855,000	26,983,000
042104	Total - Plant Protection and Locust Control		260,000,000	260,000,000	265,700,000
042106 ANIMAL HUSBANDRY :					
KA1146 LAB FOR DETECTION OF DRUG RESIDUE TO ANIMAL PRODUCTS, KARACHI :					
042106 - A01	Employees Related Expenses		1,474,000	1,474,000	2,302,000
042106 - A011	Pay	14 14	836,000	836,000	1,664,000

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	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042106 - A011-1	Pay of Officers	(3)	(3)	(393,000)	(443,000)	(857,000)
042106 - A011-2	Pay of Other Staff	(11)	(11)	(443,000)	(393,000)	(807,000)
042106 - A012	Allowances			638,000	638,000	638,000
042106 - A012-1	Regular Allowances			(548,000)	(548,000)	(548,000)
042106 - A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(90,000)
042106 - A03	Operating Expenses			699,000	699,000	764,000
042106 - A032	Communications			62,000	62,000	105,000
042106 - A033	Utilities			107,000	107,000	235,000
042106 - A034	Occupancy Costs			153,000	153,000	17,000
042106 - A038	Travel & Transportation			242,000	242,000	206,000
042106 - A039	General			135,000	135,000	201,000
042106 - A09	Physical Assets			9,000	9,000	6,000
042106 - A092	Computer Equipment			1,000	2,000	2,000
042106 - A093	Commodity Purchases			1,000		
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000		1,000
042106 - A097	Purchase of Furniture and Fixture			5,000	5,000	1,000
042106 - A098	Purchase of Other Assets				1,000	1,000
042106 - A13	Repairs and Maintenance			53,000	53,000	53,000
042106 - A130	Transport			20,000	20,000	20,000
042106 - A131	Machinery and Equipment			9,000	9,000	9,000
042106 - A132	Furniture and Fixture			3,000	3,000	3,000
042106 - A137	Computer Equipment			20,000	20,000	20,000
042106 - A138	General			1,000	1,000	1,000
Total-Lab for Detection of Drug Residues in Animal Products, Karachi				2,235,000	2,235,000	3,125,000
KA1147 ANIMAL QUARANTINE DEPARTMENT, KARACHI						
042106 - A01	Employees Related Expenses			10,559,000	10,559,000	11,387,000
042106 - A011	Pay	40	40	5,609,000	5,609,000	6,437,000
042106 - A011-1	Pay of Officers	(12)	(12)	(2,961,000)	(2,961,000)	(3,375,000)
042106 - A011-2	Pay of Other Staff	(28)	(28)	(2,648,000)	(2,648,000)	(3,062,000)
042106 - A012	Allowances			4,950,000	4,950,000	4,950,000
042106 - A012-1	Regular Allowances			(4,780,000)	(4,780,000)	(4,780,000)
042106 - A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(170,000)
042106 - A03	Operating Expenses			3,341,000	3,341,000	4,099,000
042106 - A032	Communications			110,000	110,000	95,000
042106 - A033	Utilities			637,000	637,000	286,000
042106 - A034	Occupancy Costs			2,105,000	2,105,000	3,030,000
042106 - A038	Travel & Transportation			296,000	296,000	261,000
042106 - A039	General			193,000	193,000	427,000
042106 - A04	Employees Retirement Benefits			5,000	5,000	2,000
042106 - A041	Pension			5,000	5,000	2,000
042106 - A09	Physical Assets			6,000	6,000	6,000

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	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042106 - A092			Computer Equipment	2,000	2,000	2,000
042106 - A093			Commodity Purchases	1,000	1,000	1,000
042106 - A095			Purchase of Transport	1,000	1,000	1,000
042106 - A096			Purchase of Plant and Machinery	1,000	1,000	1,000
042106 - A097			Purchase of Furniture and Fixture	1,000	1,000	1,000
042106 - A13			Repairs and Maintenance	89,000	89,000	89,000
042106 - A130			Transport	40,000	40,000	40,000
042106 - A131			Machinery and Equipment	5,000	5,000	5,000
042106 - A132			Furniture and Fixture	5,000	5,000	5,000
042106 - A137			Computer Equipment	28,000	28,000	28,000
042106 - A138			General	11,000	11,000	11,000
Total - Animal Quarantine Department, Karachi				14,000,000	14,000,000	15,583,000
KA1148	ANIMAL QUARANTINE FACILITIES KARACHI :					
042106 - A01			Employees Related Expenses	1,358,000	1,358,000	2,186,000
042106 - A011		9	Pay	552,000	552,000	552,000
042106 - A011-2		(9)	Pay of Other Staff	(552,000)	(552,000)	(552,000)
042106 - A012			Allowances	806,000	806,000	1,634,000
042106 - A012-1			Regular Allowances	(688,000)	(688,000)	(1,516,000)
042106 - A012-2			Other Allowances (Excluding TA)	(118,000)	(118,000)	(118,000)
042106 - A03			Operating Expenses	1,404,000	1,404,000	1,536,000
042106 - A032			Communications	18,000	18,000	70,000
042106 - A033			Utilities	70,000	70,000	336,000
042106 - A034			Occupancy Costs	932,000	932,000	451,000
042106 - A038			Travel & Transportation	144,000	144,000	259,000
042106 - A039			General	240,000	240,000	420,000
042106 - A04			Employees Retirement Benefits			2,000
042106 - A041			Pension			2,000
042106 - A09			Physical Assets	10,000	10,000	4,000
042106 - A093			Commodity Purchases		2,000	1,000
042106 - A095			Purchase of Transport	2,000	2,000	1,000
042106 - A096			Purchase of Plant and Machinery	2,000	2,000	1,000
042106 - A097			Purchase of Furniture and Fixture	6,000	4,000	1,000
042106 - A13			Repairs and Maintenance	128,000	128,000	73,000
042106 - A130			Transport	38,000	38,000	25,000
042106 - A131			Machinery and Equipment	32,000	32,000	20,000
042106 - A132			Furniture and Fixture	40,000	40,000	5,000
042106 - A137			Computer Equipment			20,000
042106 - A138			General	18,000	18,000	3,000
Total - Animal Quarantine Facilities, Karachi				2,900,000	2,900,000	3,801,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
042106	Total - Animal Husbandry		19,135,000	19,135,000	22,509,000
0421	Total - Agriculture		279,135,000	279,135,000	288,209,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		279,135,000	279,135,000	288,209,000
04	Total - Economic Affairs		279,135,000	279,135,000	288,209,000
Total- Accountant General Pakistan Revenues, Sub-Office, Karachi			279,135,000	279,135,000	288,209,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

QA0569 ANIMAL QUARANTINE DEPARTMENT, QUETTA

042106 - A01	Employees Related Expenses		1,333,000	1,333,000	1,458,000
042106 - A011	Pay	6 6	800,000	800,000	635,000
042106 - A011-1	Pay of Officers	(1) (1)	(380,000)	(380,000)	(200,000)
042106 - A011-2	Pay of Other Staff	(5) (5)	(420,000)	(420,000)	(435,000)
042106 - A012	Allowances		533,000	533,000	823,000
042106 - A012-1	Regular Allowances		(529,000)	(529,000)	(819,000)
042106 - A012-2	Other Allowances (Excluding TA)		(4,000)	(4,000)	(4,000)
042106 - A03	Operating Expenses		620,000	620,000	574,000
042106 - A032	Communications		32,000	32,000	19,000
042106 - A033	Utilities		128,000	128,000	82,000
042106 - A034	Occupancy Costs		338,000	338,000	338,000
042106 - A038	Travel & Transportation		62,000	62,000	75,000
042106 - A039	General		60,000	60,000	60,000
042106 - A09	Physical Assets		2,000	2,000	2,000
042106 - A095	Purchase of Transport		1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042106 - A13	Repairs and Maintenance		55,000	55,000	55,000
042106 - A130	Transport		25,000	25,000	25,000
042106 - A131	Machinery and Equipment		15,000	15,000	15,000
042106 - A132	Furniture and Fixture		10,000	10,000	10,000
042106 - A138	General		5,000	5,000	5,000
Total - Animal Quarantine Department, Quetta			2,010,000	2,010,000	2,089,000

**QA0570 STRENGTHENING OF ANIMAL QUARANTINE
STATION, QUETTA :**

042106 - A01	Employees Related Expenses		2,043,000	2,047,000	2,100,000
042106 - A011	Pay	18 18	1,031,000	1,031,000	900,000
042106 - A011-1	Pay of Officers	(4) (4)	(400,000)	(400,000)	(200,000)

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.						
042106 - A011-2	Pay of Other Staff	(14)	(14)	(631,000)	(631,000)	(700,000)
042106 - A012	Allowances			1,012,000	1,016,000	1,200,000
042106 - A012-1	Regular Allowances			(1,012,000)	(1,012,000)	(1,196,000)
042106 - A012-2	Other Allowances (Excluding TA)				(4,000)	(4,000)
042106 - A03	Operating Expenses					135,000
042106 - A038	Travel & Transportation					75,000
042106 - A039	General					60,000
042106 - A09	Physical Assets			7,000	2,000	2,000
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			5,000		
042106 - A13	Repairs and Maintenance				1,000	55,000
042106 - A130	Transport				1,000	25,000
042106 - A131	Machinery and Equipment					15,000
042106 - A132	Furniture and Fixture					10,000
042106 - A138	General					5,000
Total - Strengthening of Animal Quarantine Station, Quetta				2,050,000	2,050,000	2,292,000
042106	Total - Animal Husbandry			4,060,000	4,060,000	4,381,000
0421	Total - Agriculture			4,060,000	4,060,000	4,381,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			4,060,000	4,060,000	4,381,000
04	Total - Economic Affairs			4,060,000	4,060,000	4,381,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta				4,060,000	4,060,000	4,381,000
TOTAL - DEMAND				2,585,717,000	3,265,091,000	3,237,221,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES:					
90001	Recoveries from (Case Fund) KG Against Edible Oil and Oilseed for Crushing @ RE. 0.05 Per Kg. and 10%			-35,000,000	-35,000,000	-26,480,000
042103	Total - Agricultural Research and Extension Services			-35,000,000	-35,000,000	-26,480,000
Total - Accountant General Pakistan Revenues				-35,000,000	-35,000,000	-26,480,000
Total - Recoveries				-35,000,000	-35,000,000	-26,480,000

SECTION XXV
MINISTRY OF NATIONAL HARMONY

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of National Harmony.

Current expenditure on Revenue Account

80. National Harmony Division

202,385

Total :

202,385

NO. 080 - NATIONAL HARMONY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080
(FC21N07)
NATIONAL HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **NATIONAL HARMONY DIVISION**.

Voted Rs. 202,385,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
084	Religious Affairs	208,882,000	183,186,000	202,385,000
Total		208,882,000	183,186,000	202,385,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	58,867,000	58,867,000	43,880,000
A011	Pay	23,620,000	23,620,000	18,608,000
A011-1	Pay of Officers	(9,600,000)	(9,600,000)	(11,000,000)
A011-2	Pay of Other Staff	(14,020,000)	(14,020,000)	(7,608,000)
A012	Allowances	35,247,000	35,247,000	25,272,000
A012-1	Regular Allowances	(32,606,000)	(32,606,000)	(22,171,000)
A012-2	Other Allowances (Excluding TA)	(2,641,000)	(2,641,000)	(3,101,000)
A03	Operating Expenses	86,171,000	59,071,000	94,304,000
A04	Employees Retirement Benefits	100,000	100,000	200,000
A05	Grants, Subsidies and Write off Loans	51,602,000	51,601,000	51,601,000
A06	Transfers	11,101,000	10,400,000	10,600,000
A09	Physical Assets	501,000	1,613,000	400,000
A13	Repairs and Maintenance	540,000	1,534,000	1,400,000
Total		208,882,000	183,186,000	202,385,000

NO. 080 - FC21NO7 NATIONAL HARMONY DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION:				
084	RELIGIOUS AFFAIRS :				
0841	RELIGIOUS AFFAIRS :				
084106	NATIONAL HARMONY :				
ID6207	NATIONAL HARMONY DIVISION, (MAIN SECRETARIAT), ISLAMABAD:				
084106- A01	Employees Related Expenses		58,867,000	58,867,000	43,880,000
084106- A011	Pay	83 95	23,620,000	23,620,000	18,608,000
084106- A011-1	Pay of Officers	(14) (15)	(9,600,000)	(9,600,000)	(11,000,000)
084106- A011-2	Pay of Other Staff	(69) (80)	(14,020,000)	(14,020,000)	(7,608,000)
084106- A012	Allowances		35,247,000	35,247,000	25,272,000
084106- A012-1	Regular Allowances		(32,606,000)	(32,606,000)	(22,171,000)
084106- A012-2	Other Allowances (Excluding T.A)		(2,641,000)	(2,641,000)	(3,101,000)
084106- A03	Operating Expenses		86,171,000	59,071,000	94,304,000
084106- A032	Communications		2,051,000	2,051,000	2,351,000
084106- A033	Utilities		903,000	903,000	803,000
084106- A034	Occupancy Costs		22,524,000	22,524,000	18,072,000
084106- A036	Motor Vehicles		2,000	2,000	3,000
084106- A038	Travel & Transportation		4,518,000	5,918,000	7,953,000
084106- A039	General		56,173,000	27,673,000	65,122,000
084106- A04	Employees Retirement Benefits		100,000	100,000	200,000
084106- A041	Pension		100,000	100,000	200,000
084106- A05	Grants, Subsidies and Write off Loans		601,000	601,000	601,000
084106- A052	Grants-Domestic		601,000	601,000	601,000
084106- A06	Transfers		1,100,000	400,000	1,600,000
084106- A061	Scholarship		700,000		1,000,000
084106- A063	Entertainment and Gifts		400,000	400,000	600,000
084106- A09	Physical Assets		501,000	1,613,000	400,000
084106- A092	Computer Equipment		300,000	495,000	100,000
084106- A095	Purchase of Transport		1,000	1,000	100,000
084106- A096	Purchase of Plant & Machinery		100,000	823,000	100,000
084106- A097	Purchase of Furniture & Fixture		100,000	294,000	100,000
084106- A13	Repairs and Maintenance		540,000	1,534,000	1,400,000

NO. 080 - FC21NO7 NATIONAL HARMONY DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
084106- A130	Transport	300,000	800,000	700,000
084106- A131	Machinery and Equipment	100,000	300,000	350,000
084106- A132	Furniture and Fixture	20,000	90,000	100,000
084106- A133	Buildings and Structure	20,000	20,000	50,000
084106- A137	Computer Equipment	100,000	324,000	200,000
Total-National Harmony Division, (Main Secretariat), Islamabad		147,880,000	122,186,000	142,385,000
ID6257 MINORITIES WELFARE FUND :				
084106- A05	Grants, Subsidies and Write off Loans	50,001,000	50,000,000	50,000,000
084106- A052	Grants-Domestic	50,001,000	50,000,000	50,000,000
084106- A06	Transfers	10,001,000	10,000,000	9,000,000
084106- A061	Scholarship	10,001,000	10,000,000	9,000,000
Total-Minorities Welfare Fund		60,002,000	60,000,000	59,000,000
ID6315 DISCRETIONARY GRANT BY THE FEDERAL MINISTER:				
084106- A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
084106- A052	Grants-Domestic	600,000	600,000	600,000
Total-Discretionary Grant by the Federal Minister		600,000	600,000	600,000
ID6316 DISCRETIONARY GRANT BY THE MINISTER OF STATE:				
084106- A05	Grants, Subsidies and Write off Loans	400,000	400,000	400,000
084106- A052	Grants-Domestic	400,000	400,000	400,000
Total-Discretionary Grant by the Minister of State		400,000	400,000	400,000

NO. 080 - FC21NO7 NATIONAL HARMONY DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
084106 Total - National Harmony	208,882,000	183,186,000	202,385,000
0841 Total - Religious Affairs	208,882,000	183,186,000	202,385,000
084 Total - Religious Affairs	208,882,000	183,186,000	202,385,000
08 Total - Recreation, Culture and Religion	208,882,000	183,186,000	202,385,000
Total - Accountant General Pakistan Revenues	208,882,000	183,186,000	202,385,000
TOTAL- DEMAND	208,882,000	183,186,000	202,385,000

SECTION XXVI

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
National Health Services, Regulations and Coordination

Current Expenditure on Revenue Account.

81 National Health Services, Regulations and
Coordination Division891,200Total- 891,200

**NO. 081 NATIONAL HEALTH SERVICES, REGULATIONS
AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO.081

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June 2014 to defray the Salaries and other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

Voted Rs. 891,200,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION**

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment		131,678,000	259,778,000
073	Hospital Services	157,266,000	157,266,000	189,330,000
074	Public Health Services	125,839,000	184,256,000	216,532,000
076	Health Administration	141,300,000	149,305,000	208,560,000
083	Broadcasting and Publishing	14,600,000	14,600,000	17,000,000
	Total	439,005,000	637,105,000	891,200,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	287,338,000	423,434,000	619,560,000
A011	Pay	113,441,000	177,344,000	214,047,000
A011-1	Pay of Officers	(49,586,000)	(79,432,000)	(96,161,000)
A011-2	Pay of Other Staff	(63,855,000)	(97,912,000)	(117,886,000)
A012	Allowances	173,897,000	246,090,000	405,513,000
A012-1	Regular Allowances	(161,887,000)	(229,341,000)	(377,201,000)
A012-2	Other Allowances (Excluding T.A)	(12,010,000)	(16,749,000)	(28,312,000)
A03	Operating Expenses	111,667,000	150,142,000	216,018,000
A04	Employees Retirement Benefits	1,366,000	2,266,000	7,060,000
A05	Grants, Subsidies and Write off Loans	12,901,000	12,101,000	22,000,000
A06	Transfers	1,306,000	1,387,000	1,740,000
A09	Physical Assets	11,204,000	30,912,000	8,392,000
A13	Repairs and Maintenance	13,223,000	16,863,000	16,430,000
	Total	439,005,000	637,105,000	891,200,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

DETAILS are as follows:

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	HEALTH :					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT					
071102	DRUG CONTROL					
ID6756	DRUG REGULATORY AUTHORITY OF PAKISTAN ISLAMABAD:					
071102 - A01	Employees Related Expenses				58,048,000	110,663,000
071102 - A011	Pay		158		21,315,000	31,170,000
071102 - A011-1	Pay of Officers		(42)		(10,295,000)	(16,100,000)
071102 - A011-2	Pay of Other Staff		(116)		(11,020,000)	(15,070,000)
071102 - A012	Allowances				36,733,000	79,493,000
071102 - A012-1	Regular Allowances				(35,972,000)	(74,483,000)
071102 - A012-2	Other Allowances (Excluding T.A.)				(761,000)	(5,010,000)
071102 - A03	Operating Expenses				7,666,000	44,475,000
071102 - A032	Communications				1,416,000	2,420,000
071102 - A033	Utilities				618,000	1,200,000
071102 - A034	Occupancy Costs				2,361,000	34,025,000
071102 - A036	Motor Vehicles					10,000
071102 - A038	Travel and Transportation				1,710,000	2,670,000
071102 - A039	General				1,561,000	4,150,000
071102 - A04	Employees Retirement Benefits				900,000	1,000,000
071102 - A041	Pension				900,000	1,000,000
071102 - A05	Grants, Subsidies and Write off Loans				100,000	1,000,000
071102 - A052	Grants Domestic				100,000	1,000,000
071102 - A06	Transfers				10,000	210,000
071102 - A063	Entertainment & Gifts				10,000	210,000
071102 - A09	Physical Assets				122,000	890,000
071102 - A092	Computer Equipment				120,000	240,000
071102 - A096	Purchase of Plant & Machinery				1,000	500,000
071102 - A097	Purchase of Furniture & Fixture				1,000	150,000
071102 - A13	Repairs and Maintenance				302,000	602,000
071102 - A130	Transport				50,000	100,000
071102 - A131	Machinery and Equipment				100,000	200,000
071102 - A132	Furniture and Fixture				50,000	100,000
071102 - A137	Computer Equipment				102,000	202,000
Total -	Drug Regulatory Authority of Pakistan Islamabad				67,148,000	158,840,000
ID6757	DRUGS REGULATORY AUTHORITY OF PAKISTAN FID ISLAMABAD:					
071102 - A01	Employees Related Expenses				4,405,000	6,709,000
071102 - A011	Pay		8		1,443,000	4,220,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
071102 - A011-1	Pay of Officers	(1)		(393,000)	(1,120,000)
071102 - A011-2	Pay of Other Staff	(7)		(1,050,000)	(3,100,000)
071102 - A012	Allowances			2,962,000	2,489,000
071102 - A012-1	Regular Allowances			(2,562,000)	(2,089,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(400,000)	(400,000)
071102 - A03	Operating Expenses			1,962,000	3,516,000
071102 - A032	Communications			150,000	150,000
071102 - A033	Utilities			62,000	1,015,000
071102 - A034	Occupancy Costs			430,000	621,000
071102 - A038	Travel and Transportation			745,000	910,000
071102 - A039	General			575,000	820,000
071102 - A06	Transfers			1,000	10,000
071102 - A063	Entertainment & Gifts			1,000	10,000
071102 - A09	Physical Assets			250,000	350,000
071102 - A092	Computer Equipment			50,000	100,000
071102 - A096	Purchase of Plant & Machinery			100,000	150,000
071102 - A097	Purchase of Furniture & Fixture			100,000	100,000
071102 - A13	Repairs and Maintenance			400,000	450,000
071102 - A130	Transport			100,000	100,000
071102 - A131	Machinery and Equipment			150,000	150,000
071102 - A132	Furniture and Fixture			50,000	100,000
071102 - A137	Computer Equipment			100,000	100,000
Total - Drug Regulatory Authority of Pakistan FID Islamabad				7,018,000	11,035,000
071102	Total-Drug Control			74,166,000	169,875,000
0711	Total-Medical Products, Appliances & Equipment			74,166,000	169,875,000
071	Total-Medical Products, Appliances & Equipment			74,166,000	169,875,000
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
ID6421	FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD				
073101 - A01	Employees Related Expenses			1,663,000	2,152,000
073101 - A011	Pay	5	5	469,000	617,000
073101 - A011-1	Pay of Officers	(1)	(1)	(225,000)	(257,000)
073101 - A011-2	Pay of Other Staff	(4)	(4)	(244,000)	(360,000)
073101 - A012	Allowances			1,194,000	1,535,000
073101 - A012-1	Regular Allowances			(954,000)	(1,240,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(240,000)	(295,000)
073101 - A03	Operating Expenses			2,405,000	3,507,000
073101 - A032	Communications			35,000	80,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
073101 - A033			10,000	10,000	20,000
073101 - A034			150,000	150,000	250,000
073101 - A038			195,000	195,000	350,000
073101 - A039			2,015,000	2,015,000	2,807,000
073101 - A09			551,000	551,000	3,000
073101 - A095			1,000	1,000	1,000
073101 - A096			500,000	500,000	1,000
073101 - A097			50,000	50,000	1,000
073101 - A13			35,000	35,000	50,000
073101 - A130			5,000	5,000	10,000
073101 - A131			10,000	10,000	20,000
073101 - A132			10,000	10,000	10,000
073101 - A137			10,000	10,000	10,000
Total - Federal Government Dispensary, FIA Headquarter, Islamabad			4,654,000	4,654,000	5,712,000
ID6423	FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI				
073101 - A01			4,185,000	4,185,000	5,497,000
073101 - A011			1,470,000	1,470,000	1,859,000
073101 - A011-1	12	12	(770,000)	(770,000)	(941,000)
073101 - A011-2	(3)	(3)	(700,000)	(700,000)	(918,000)
073101 - A012	(9)	(9)	2,715,000	2,715,000	3,638,000
073101 - A012-1			(2,685,000)	(2,685,000)	(3,434,000)
073101 - A012-2			(30,000)	(30,000)	(204,000)
073101 - A03			1,426,000	1,426,000	1,541,000
073101 - A032			25,000	25,000	35,000
073101 - A034			351,000	351,000	451,000
073101 - A038			45,000	45,000	45,000
073101 - A039			1,005,000	1,005,000	1,010,000
073101 - A09			1,000	1,000	1,000
073101 - A096			1,000	1,000	1,000
073101 - A13			30,000	30,000	30,000
073101 - A130			15,000	15,000	15,000
073101 - A131			5,000	5,000	5,000
073101 - A132			5,000	5,000	5,000
073101 - A137			5,000	5,000	5,000
Total - Federal Government Dispensary, Military Accountant General Office Rawalpindi			5,642,000	5,642,000	7,069,000
ID6539	PHARMACY COUNCIL OF PAKISTAN:				
073101 - A05			3,000,000	3,000,000	5,000,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
073101	A052	Grants-Domestic		3,000,000	3,000,000	5,000,000
	Total-	Pharmacy Council of Pakistan		3,000,000	3,000,000	5,000,000
073101	Total-General Hospital Services			13,296,000	13,296,000	17,781,000
0731	Total-General Hospital Services			13,296,000	13,296,000	17,781,000
073	Total-Hospital Services			13,296,000	13,296,000	17,781,000
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES:					
ID6759	DRUG REGULATORY AUTHORITY OF PAKISTAN NATIONAL CONTROL LABORATORY, ISLAMABAD					
074104 - A01	Employees Related Expenses			6,325,000	6,384,000	
074104 - A011	Pay		11	2,521,000		2,216,000
074104 - A011-1	Pay of Officers		(2)	(1,635,000)		(1,469,000)
074104 - A011-2	Pay of Other Staff		(9)	(886,000)		(747,000)
074104 - A012	Allowances			3,804,000		4,168,000
074104 - A012-1	Regular Allowances			(3,567,000)		(3,931,000)
074104 - A012-2	Other Allowances (Excluding T.A.)			(237,000)		(237,000)
074104 - A03	Operating Expenses			6,770,000		8,200,000
074104 - A032	Communications			145,000		180,000
074104 - A033	Utilities			2,620,000		3,300,000
074104 - A034	Occupancy Costs			2,100,000		2,250,000
074104 - A038	Travel and Transportation			155,000		175,000
074104 - A039	General			1,750,000		2,295,000
074104 - A09	Physical Assets			3,135,000		3,510,000
074104 - A092	Computer Equipment			120,000		250,000
074104 - A094	Other Stores and Stocks			2,805,000		3,050,000
074104 - A096	Purchase of Plant & Machinery			200,000		200,000
074104 - A097	Purchase of Furniture & Fixture			10,000		10,000
074104 - A13	Repairs and Maintenance			163,000		240,000
074104 - A130	Transport			53,000		55,000
074104 - A131	Machinery and Equipment			60,000		80,000
074104 - A132	Furniture and Fixture			10,000		15,000
074104 - A133	Buildings and Structure			20,000		50,000
074104 - A137	Computer Equipment			20,000		40,000
	Total -	Drug Regulatory Authority of Pakistan National Control Laboratory, Islamabad		16,393,000		18,334,000
074104	Total-Chemical Examiner and Laboratories			16,393,000		18,334,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):				
ID6422	AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD				
074120 - A01	Employees Related Expenses		5,661,000	5,661,000	7,328,000
074120 - A011	Pay	17 17	1,881,000	1,881,000	2,302,000
074120 - A011-1	Pay of Officers	(4) (4)	(961,000)	(961,000)	(1,140,000)
074120 - A011-2	Pay of Other Staff	(13) (13)	(920,000)	(920,000)	(1,162,000)
074120 - A012	Allowances		3,780,000	3,780,000	5,026,000
074120 - A012-1	Regular Allowances		(3,379,000)	(3,379,000)	(4,625,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(401,000)	(401,000)	(401,000)
074120 - A03	Operating Expenses		1,555,000	1,555,000	1,731,000
074120 - A032	Communications		55,000	55,000	65,000
074120 - A034	Occupancy Costs		305,000	305,000	351,000
074120 - A038	Travel and Transportation		145,000	145,000	220,000
074120 - A039	General		1,050,000	1,050,000	1,095,000
074120 - A09	Physical Assets		111,000	111,000	3,000
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		100,000	100,000	1,000
074120 - A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
074120 - A13	Repairs and Maintenance		50,000	50,000	75,000
074120 - A130	Transport		30,000	30,000	40,000
074120 - A131	Machinery and Equipment		10,000	10,000	15,000
074120 - A132	Furniture and Fixture		5,000	5,000	10,000
074120 - A137	Computer Equipment		5,000	5,000	10,000
Total - Airport Health Establishment , Islamabad			7,377,000	7,377,000	9,137,000
074120	Total-Others (other Health Facilities, and Preventive Measures)		7,377,000	7,377,000	9,137,000
0741	Total-Public Health Services		7,377,000	23,770,000	27,471,000
074	Total-Public Health Services		7,377,000	23,770,000	27,471,000

076 HEALTH ADMINISTRATION :

0761 ADMINISTRATION :

076101 ADMINISTRATION :

**ID6261 NATIONAL REGULATION AND COORDINATION DIVISION
MAIN SECRETARIAT, ISLAMABAD**

076101 - A01	Employees Related Expenses		37,723,000	37,723,000	79,383,000
076101 - A011	Pay	90 118	20,750,000	20,750,000	35,907,000
076101 - A011-1	Pay of Officers	(19) (34)	(12,650,000)	(12,650,000)	(20,756,000)
076101 - A011-2	Pay of Other Staff	(71) (84)	(8,100,000)	(8,100,000)	(15,151,000)
076101 - A012	Allowances		16,973,000	16,973,000	43,476,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
076101 - A012-1 Regular Allowances	(12,153,000)	(12,153,000)	(37,573,000)
076101 - A012-2 Other Allowances (Excluding T.A.)	(4,820,000)	(4,820,000)	(5,903,000)
076101 - A03 Operating Expenses	38,479,000	38,479,000	47,409,000
076101 - A032 Communications	851,000	851,000	1,425,000
076101 - A033 Utilities	1,116,000	1,116,000	3,000
076101 - A034 Occupancy Costs	2,743,000	2,743,000	7,502,000
076101 - A038 Travel and Transportation	11,663,000	11,663,000	10,870,000
076101 - A039 General	22,106,000	22,106,000	27,609,000
076101 - A04 Employees Retirement Benefits	700,000	700,000	1,700,000
076101 - A041 Pension	700,000	700,000	1,700,000
076101 - A05 Grants subsidies and Write off Loans	5,000,000	5,000,000	5,000,000
076101 - A052 Grants-Domestic	5,000,000	5,000,000	5,000,000
076101 - A06 Transfers	1,000,000	1,000,000	1,000,000
076101 - A063 Entertainment & Gifts	1,000,000	1,000,000	1,000,000
076101 - A09 Physical Assets	6,720,000	6,720,000	8,000
076101 - A092 Commuter Equipment	4,800,000	4,800,000	4,000
076101 - A095 Purchase of Transport	1,000	1,000	1,000
076101 - A096 Purchase of Plant & Machinery	419,000	419,000	1,000
076101 - A097 Purchase of Furniture & Fixture	500,000	500,000	1,000
076101 - A098 Purchase of Other Assets	1,000,000	1,000,000	1,000
076101 - A13 Repairs and Maintenance	10,200,000	10,200,000	5,500,000
076101 - A130 Transport	3,400,000	3,400,000	2,000,000
076101 - A131 Machinery and Equipment	3,400,000	3,400,000	2,000,000
076101 - A132 Furniture and Fixture	3,400,000	3,400,000	1,500,000
Total - National Regulation and COORDINATION DIVISION , Main, Secretariat, Islamabad	99,822,000	99,822,000	140,000,000
ID6389 NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI			
076101 - A05 Grants, Subsidies and Write off Loans	2,000,000		2,500,000
076101 - A052 Grants-Domestic	2,000,000		2,500,000
Total - National Council for Homoeopathy Rawalpindi	2,000,000		2,500,000
ID6390 NATIONAL COUNCIL FOR TIBB ISLAMABAD:			
076101 - A05 Grants, Subsidies and Write off Loans	500,000		700,000
076101 - A052 Grants-Domestic	500,000		700,000
Total - National Council for TIBB Islamabad	500,000		700,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
ID6758	DRUG REGULATORY AUTHORITY OF PAKISTAN QUALITY CONTROL , ISLAMABAD				
076101 - A01	Employees Related Expenses			5,189,000	10,800,000
076101 - A011	Pay	5		1,908,000	2,130,000
076101 - A011-1	Pay of Officers	(2)		(1,308,000)	(1,480,000)
076101 - A011-2	Pay of Other Staff	(3)		(600,000)	(650,000)
076101 - A012	Allowances			3,281,000	8,670,000
076101 - A012-1	Regular Allowances			(2,921,000)	(8,150,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(360,000)	(520,000)
076101 - A03	Operating Expenses			3,255,000	4,611,000
076101 - A032	Communications			355,000	410,000
076101 - A034	Occupancy Costs			220,000	1,020,000
076101 - A038	Travel and Transportation			1,310,000	1,610,000
076101 - A039	General			1,370,000	1,571,000
076101 - A05	Grants subsidies and Write off Loans			1,000,000	1,000,000
076101 - A052	Grants-Domestic			1,000,000	1,000,000
076101 - A06	Transfers			20,000	20,000
076101 - A063	Entertainment & Gifts			20,000	20,000
076101 - A09	Physical Assets			301,000	501,000
076101 - A092	Computer Equipment			100,000	100,000
076101 - A095	Purchase of Transport			1,000	1,000
076101 - A096	Purchase of Plant & Machinery			100,000	200,000
076101 - A097	Purchase of Furniture & Fixture			100,000	200,000
076101 - A13	Repairs and Maintenance			140,000	300,000
076101 - A130	Transport			50,000	100,000
076101 - A131	Machinery and Equipment			50,000	100,000
076101 - A132	Furniture and Fixture			20,000	50,000
076101 - A137	Computer Equipment			20,000	50,000
Total -	Drug Regulatory Authority of Pakistan Quality Control, Islamabad			9,905,000	17,232,000
ID6766	DISCRETIONARY GRANT BY THE FEDERAL MINISTER/MINISTER OF STATE OF NATIONAL REGULATION & SERVICE				
076101 - A05	Grants, Subsidies and Write off Loans			600,000	1,000,000
076101 - A052	Grants-Domestic			600,000	1,000,000
Total -	Discretionary Grant by the Federal Minister of National Regulation & Services			600,000	1,000,000
076101	Total-Administration		102,322,000	110,327,000	161,432,000
0761	Total-Administration		102,322,000	110,327,000	161,432,000
076	Total-Health Administration		102,322,000	110,327,000	161,432,000
07	Total-Health		122,995,000	221,559,000	376,559,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.					
08	RECREATION, CULTURE AND RELIGION:				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083102	FILMS, CENSORSHIP AND PUBLICATIONS				
ID6394	CENTRAL BOARD OF FILM CENSORS, ISLAMABAD:				
083102 - A01	Employees Related Expenses		10,659,000	10,659,000	12,414,000
083102 - A011	Pay	32 32	6,400,000	6,400,000	5,722,000
083102 - A011-1	Pay of Officers	(7) (7)	(3,500,000)	(3,500,000)	(2,900,000)
083102 - A011-2	Pay of Other Staff	(25) (25)	(2,900,000)	(2,900,000)	(2,822,000)
083102 - A012	Allowances		4,259,000	4,259,000	6,692,000
083102 - A012-1	Regular Allowances		(3,936,000)	(3,936,000)	(5,959,000)
083102 - A012-2	Other Allowances (Excluding T.A.)		(323,000)	(323,000)	(733,000)
083102 - A03	Operating Expenses		3,705,000	3,705,000	3,881,000
083102 - A032	Communications		420,000	420,000	330,000
083102 - A033	Utilities		502,000	502,000	402,000
083102 - A034	Occupancy Costs		804,000	804,000	854,000
083102 - A038	Travel and Transportation		1,274,000	1,274,000	1,200,000
083102 - A039	General		705,000	705,000	1,095,000
083102 - A04	Employees Retirement Benefits		1,000	1,000	80,000
083102 - A041	Pension		1,000	1,000	80,000
083102 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
083102 - A052	Grants-Domestic		1,000	1,000	1,000
083102 - A06	Transfers		50,000	50,000	150,000
083102 - A063	Entertainment & Gifts		50,000	50,000	150,000
083102 - A09	Physical Assets		3,000	3,000	93,000
083102 - A092	Computer Equipment				90,000
083102 - A095	Purchase of Transport		1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
083102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
083102 - A13	Repairs and Maintenance		181,000	181,000	381,000
083102 - A130	Transport		100,000	100,000	200,000
083102 - A131	Machinery and Equipment		70,000	70,000	120,000
083102 - A132	Furniture and Fixture		10,000	10,000	60,000
083102 - A133	Buildings and Structure		1,000	1,000	1,000
Total - Central Board of Film Censors, Islamabad			14,600,000	14,600,000	17,000,000
083102	Total-Films, Censorship and Publications		14,600,000	14,600,000	17,000,000
0831	Total-Broadcasting and Publishing		14,600,000	14,600,000	17,000,000
083	Total-Broadcasting and Publishing		14,600,000	14,600,000	17,000,000
08	Total-Recreation, Culture and Religion		14,600,000	14,600,000	17,000,000
	Total-Accountant General Pakistan Revenues .		137,595,000	236,159,000	393,559,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
071102	DRUG CONTROL				
LO1045	DRUGS REGULATORY AUTHORITY OF PAKISTAN, LAHORE				
071102 - A01	Employees Related Expenses			13,926,000	26,329,000
071102 - A011	Pay	47		9,198,000	8,614,000
071102 - A011-1	Pay of Officers	(10)		(4,472,000)	(3,814,000)
071102 - A011-2	Pay of Other Staff	(37)		(4,726,000)	(4,800,000)
071102 - A012	Allowances			4,728,000	17,715,000
071102 - A012-1	Regular Allowances			(4,447,000)	(16,577,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(281,000)	(1,138,000)
071102 - A03	Operating Expenses			3,480,000	4,525,000
071102 - A032	Communications			430,000	550,000
071102 - A033	Utilities			500,000	550,000
071102 - A034	Occupancy Costs			1,470,000	2,020,000
071102 - A038	Travel and Transportation			760,000	935,000
071102 - A039	General			320,000	470,000
071102 - A09	Physical Assets			250,000	250,000
071102 - A092	Computer Equipment			50,000	50,000
071102 - A096	Purchase of Plant & Machinery			100,000	100,000
071102 - A097	Purchase of Furniture & Fixture			100,000	100,000
071102 - A13	Repairs and Maintenance			505,000	520,000
071102 - A130	Transport			150,000	200,000
071102 - A131	Machinery and Equipment			30,000	50,000
071102 - A132	Furniture and Fixture			50,000	70,000
071102 - A133	Buildings and Structure			200,000	100,000
071102 - A137	Computer Equipment			75,000	100,000
Total -	Drug Regulatory Authority of Pakistan Lahore			18,161,000	31,624,000
071102	Total-Drug Control			18,161,000	31,624,000
0711	Total-Medical Products, Appliances & Equipment			18,161,000	31,624,000
071	Total-Medical Products, Appliances & Equipment			18,161,000	31,624,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd					
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
LO1016	FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE:				
073101 - A01	Employees Related Expenses		2,215,000	2,215,000	3,037,000
073101 - A011	Pay	4 4	790,000	790,000	1,053,000
073101 - A011-1	Pay of Officers	(2) (2)	(650,000)	(650,000)	(850,000)
073101 - A011-2	Pay of Other Staff	(2) (2)	(140,000)	(140,000)	(203,000)
073101 - A012	Allowances		1,425,000	1,425,000	1,984,000
073101 - A012-1	Regular Allowances		(1,405,000)	(1,405,000)	(1,954,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(20,000)	(20,000)	(30,000)
073101 - A03	Operating Expenses		608,000	608,000	580,000
073101 - A032	Communications		11,000	11,000	26,000
073101 - A034	Occupancy Costs		210,000	210,000	160,000
073101 - A038	Travel and Transportation		8,000	8,000	13,000
073101 - A039	General		379,000	379,000	381,000
073101 - A09	Physical Assets		20,000	20,000	2,000
073101 - A096	Purchase of Plant & Machinery		10,000	10,000	1,000
073101 - A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
073101 - A13	Repairs and Maintenance		16,000	16,000	16,000
073101 - A131	Machinery and Equipment		6,000	6,000	6,000
073101 - A132	Furniture and Fixture		5,000	5,000	5,000
073101 - A137	Computer Equipment		5,000	5,000	5,000
Total -	Federal Government Dispensary, Civil Services Academy (WALTON), Lahore		2,859,000	2,859,000	3,635,000
LO1017	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, LAHORE:				
073101 - A01	Employees Related Expenses		11,233,000	11,233,000	14,642,000
073101 - A011	Pay	35 35	4,473,000	4,473,000	5,010,000
073101 - A011-1	Pay of Officers	(8) (8)	(2,104,000)	(2,104,000)	(2,410,000)
073101 - A011-2	Pay of Other Staff	(27) (27)	(2,369,000)	(2,369,000)	(2,600,000)
073101 - A012	Allowances		6,760,000	6,760,000	9,632,000
073101 - A012-1	Regular Allowances		(6,550,000)	(6,550,000)	(9,142,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(210,000)	(210,000)	(490,000)
073101 - A03	Operating Expenses		3,127,000	3,127,000	3,966,000
073101 - A032	Communications		128,000	128,000	190,000
073101 - A033	Utilities		248,000	248,000	315,000
073101 - A034	Occupancy Costs		366,000	366,000	566,000
073101 - A038	Travel and Transportation		165,000	165,000	465,000
073101 - A039	General		2,220,000	2,220,000	2,430,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd					
073101 - A09	Physical Assets		336,000	336,000	5,000
073101 - A092	Computer Equipment		35,000	35,000	1,000
073101 - A094	Other Stores and Stocks		20,000	20,000	1,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		250,000	250,000	1,000
073101 - A097	Purchase of Furniture & Fixture		30,000	30,000	1,000
073101 - A13	Repairs and Maintenance		230,000	230,000	320,000
073101 - A130	Transport		40,000	40,000	80,000
073101 - A131	Machinery and Equipment		10,000	10,000	25,000
073101 - A132	Furniture and Fixture		10,000	10,000	25,000
073101 - A133	Buildings and Structure		150,000	150,000	150,000
073101 - A137	Computer Equipment		10,000	10,000	20,000
073101 - A138	General		10,000	10,000	20,000
Total -	Medical Centre for Federal Government Servants, Lahore		14,926,000	14,926,000	18,933,000
LO1018	FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE				
073101 - A01	Employees Related Expenses		3,413,000	3,413,000	4,748,000
073101 - A011	Pay	12 12	1,200,000	1,200,000	1,628,000
073101 - A011-1	Pay of Officers	(3) (3)	(575,000)	(575,000)	(790,000)
073101 - A011-2	Pay of Other Staff	(9) (9)	(625,000)	(625,000)	(838,000)
073101 - A012	Allowances		2,213,000	2,213,000	3,120,000
073101 - A012-1	Regular Allowances		(2,193,000)	(2,193,000)	(3,080,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(20,000)	(20,000)	(40,000)
073101 - A03	Operating Expenses		1,071,000	1,071,000	1,196,000
073101 - A032	Communications		61,000	61,000	82,000
073101 - A034	Occupancy Costs		221,000	221,000	281,000
073101 - A038	Travel and Transportation		96,000	96,000	123,000
073101 - A039	General		693,000	693,000	710,000
073101 - A09	Physical Assets		2,000	2,000	2,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
073101 - A13	Repairs and Maintenance		35,000	35,000	50,000
073101 - A130	Transport		15,000	15,000	15,000
073101 - A131	Machinery and Equipment		10,000	10,000	15,000
073101 - A132	Furniture and Fixture		5,000	5,000	10,000
073101 - A137	Computer Equipment		5,000	5,000	10,000
Total -	Federal Government Dispensary, Accountant General Office, Lahore		4,521,000	4,521,000	5,996,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd					
LO1019 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE					
073101 - A01	Employees Related Expenses		3,039,000	3,039,000	3,780,000
073101 - A011	Pay	9 9	1,112,000	1,112,000	1,289,000
073101 - A011-1	Pay of Officers	(2) (2)	(455,000)	(455,000)	(565,000)
073101 - A011-2	Pay of Other Staff	(7) (7)	(657,000)	(657,000)	(724,000)
073101 - A012	Allowances		1,927,000	1,927,000	2,491,000
073101 - A012-1	Regular Allowances		(1,907,000)	(1,907,000)	(2,461,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(20,000)	(20,000)	(30,000)
073101 - A03	Operating Expenses		865,000	865,000	922,000
073101 - A032	Communications		21,000	21,000	26,000
073101 - A034	Occupancy Costs		51,000	51,000	61,000
073101 - A038	Travel and Transportation		42,000	42,000	67,000
073101 - A039	General		751,000	751,000	768,000
073101 - A09	Physical Assets		20,000	20,000	2,000
073101 - A096	Purchase of Plant & Machinery		10,000	10,000	1,000
073101 - A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
073101 - A13	Repairs and Maintenance		34,000	34,000	34,000
073101 - A130	Transport		12,000	12,000	12,000
073101 - A131	Machinery and Equipment		8,000	8,000	8,000
073101 - A132	Furniture and Fixture		8,000	8,000	8,000
073101 - A137	Computer Equipment		6,000	6,000	6,000
Total -	Federal Government Dispensary, Military Accountant General Office, Lahore		3,958,000	3,958,000	4,738,000
LO1020 FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE:					
073101 - A01	Employees Related Expenses		2,775,000	2,775,000	3,921,000
073101 - A011	Pay	12 12	895,000	895,000	1,327,000
073101 - A011-1	Pay of Officers	(2) (2)	(305,000)	(305,000)	(502,000)
073101 - A011-2	Pay of Other Staff	(10) (10)	(590,000)	(590,000)	(825,000)
073101 - A012	Allowances		1,880,000	1,880,000	2,594,000
073101 - A012-1	Regular Allowances		(1,790,000)	(1,790,000)	(2,484,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(90,000)	(90,000)	(110,000)
073101 - A03	Operating Expenses		1,061,000	1,061,000	960,000
073101 - A032	Communications		35,000	35,000	60,000
073101 - A033	Utilities		35,000	35,000	85,000
073101 - A034	Occupancy Costs		400,000	400,000	100,000
073101 - A038	Travel and Transportation		40,000	40,000	80,000
073101 - A039	General		551,000	551,000	635,000
073101 - A09	Physical Assets		80,000	80,000	3,000
073101 - A092	Computer Equipment		30,000	30,000	1,000
073101 - A096	Purchase of Plant & Machinery		25,000	25,000	1,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd					
073101 - A097			25,000	25,000	1,000
073101 - A13			45,000	45,000	75,000
073101 - A130			10,000	10,000	20,000
073101 - A131			5,000	5,000	10,000
073101 - A132			5,000	5,000	10,000
073101 - A133			20,000	20,000	25,000
073101 - A136				5,000	10,000
073101 - A137			5,000		
Total - Federal Government Dispensary, Wagha Border, Lahore			3,961,000	3,961,000	4,959,000
LO1021 FEDERAL GOVERNMENT DISPENSARY, WAFAQI COLONY, LAHORE:					
073101 - A01			2,649,000	2,649,000	3,572,000
073101 - A011	6	6	938,000	938,000	1,328,000
073101 - A011-1	(2)	(2)	(555,000)	(555,000)	(811,000)
073101 - A011-2	(4)	(4)	(383,000)	(383,000)	(517,000)
073101 - A012			1,711,000	1,711,000	2,244,000
073101 - A012-1			(1,666,000)	(1,666,000)	(2,169,000)
073101 - A012-2			(45,000)	(45,000)	(75,000)
073101 - A03			972,000	972,000	1,105,000
073101 - A032			35,000	35,000	50,000
073101 - A033			40,000	40,000	70,000
073101 - A034			175,000	175,000	175,000
073101 - A038			65,000	65,000	120,000
073101 - A039			657,000	657,000	690,000
073101 - A09			20,000	20,000	2,000
073101 - A096			10,000	10,000	1,000
073101 - A097			10,000	10,000	1,000
073101 - A13			185,000	185,000	160,000
073101 - A130			40,000	40,000	40,000
073101 - A131			20,000	20,000	25,000
073101 - A132			15,000	15,000	25,000
073101 - A133			100,000	100,000	50,000
073101 - A138			10,000	10,000	20,000
Total - Federal Government Dispensary, Wafaqi Colony, Lahore			3,826,000	3,826,000	4,839,000
MN0274 FEDERAL GOVERNMENT DISPENSARY AT MULTAN:					
073101 - A01			2,050,000	2,050,000	2,644,000
073101 - A011	13	13	495,000	495,000	787,000
073101 - A011-1	(2)	(2)	(225,000)	(225,000)	(517,000)

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd						
073101 - A011-2	Pay of Other Staff	(11)	(11)	(270,000)	(270,000)	(270,000)
073101 - A012	Allowances			1,555,000	1,555,000	1,857,000
073101 - A012-1	Regular Allowances			(1,405,000)	(1,405,000)	(1,772,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(150,000)	(150,000)	(85,000)
073101 - A03	Operating Expenses			826,000	826,000	830,000
073101 - A032	Communications			20,000	20,000	30,000
073101 - A033	Utilities			1,000	1,000	1,000
073101 - A034	Occupancy Costs			70,000	70,000	2,000
073101 - A036	Motor Vehicles			10,000	10,000	2,000
073101 - A038	Travel and Transportation			85,000	85,000	135,000
073101 - A039	General			640,000	640,000	660,000
073101 - A09	Physical Assets			201,000	201,000	4,000
073101 - A091	Purchase of Building				1,000	1,000
073101 - A092	Computer Equipment			50,000	50,000	1,000
073101 - A095	Purchase of Transport			1,000		
073101 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000
073101 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
073101 - A13	Repairs and Maintenance			50,000	50,000	80,000
073101 - A130	Transport			10,000	10,000	20,000
073101 - A131	Machinery and Equipment			10,000	10,000	15,000
073101 - A132	Furniture and Fixture			10,000	10,000	15,000
073101 - A137	Computer Equipment			10,000	10,000	15,000
073101 - A138	General			10,000	10,000	15,000
Total - Federal Government Dispensary, at Multan				3,127,000	3,127,000	3,558,000
073101	Total-General Hospital Services			37,178,000	37,178,000	46,658,000
0731	Total-General Hospital Services			37,178,000	37,178,000	46,658,000
073	Total-Hospital Services			37,178,000	37,178,000	46,658,000
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
LO1022	HEALTH CHECK POST WAGHA BORDER, LAHORE					
074120 - A01	Employees Related Expenses			740,000	740,000	968,000
074120 - A011	Pay	4	4	224,000	224,000	260,000
074120 - A011-1	Pay of Officer					(1,000)
074120 - A011-2	Pay of Other Staff	(4)	(4)	(224,000)	(224,000)	(259,000)
074120 - A012	Allowances			516,000	516,000	708,000
074120 - A012-1	Regular Allowances			(493,000)	(493,000)	(648,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(23,000)	(23,000)	(60,000)
074120 - A03	Operating Expenses			62,000	62,000	119,000
074120 - A033	Utilities			20,000	20,000	45,000

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REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.--Concl'd.					
074120 - A038			18,000	18,000	38,000
074120 - A039			24,000	24,000	36,000
074120 - A09			10,000	10,000	1,000
074120 - A097			10,000	10,000	1,000
074120 - A13			10,000	10,000	17,000
074120 - A132			5,000	5,000	8,000
074120 - A137			5,000	5,000	9,000
Total - Health Check Post Wagha Border, Lahore			822,000	822,000	1,105,000
LO1023 AIRPORT HEALTH ESTABLISHMENTS, LAHORE:					
074120 - A01			7,029,000	7,029,000	9,914,000
074120 - A011	23	23	2,557,000	2,557,000	3,375,000
074120 - A011-1	(4)	(4)	(898,000)	(898,000)	(1,311,000)
074120 - A011-2	(19)	(19)	(1,659,000)	(1,659,000)	(2,064,000)
074120 - A012			4,472,000	4,472,000	6,539,000
074120 - A012-1			(4,382,000)	(4,382,000)	(6,374,000)
074120 - A012-2			(90,000)	(90,000)	(165,000)
074120 - A03			1,173,000	1,173,000	1,468,000
074120 - A032			55,000	55,000	84,000
074120 - A033			150,000	150,000	200,000
074120 - A034			248,000	248,000	350,000
074120 - A038			135,000	135,000	179,000
074120 - A039			585,000	585,000	655,000
074120 - A09			50,000	50,000	3,000
074120 - A092			25,000	25,000	1,000
074120 - A096			15,000	15,000	1,000
074120 - A097			10,000	10,000	1,000
074120 - A13			75,000	75,000	120,000
074120 - A130			50,000	50,000	60,000
074120 - A131			10,000	10,000	25,000
074120 - A132			10,000	10,000	25,000
074120 - A137			5,000	5,000	10,000
Total - Airport Health Establishments, Lahore			8,327,000	8,327,000	11,505,000
074120			9,149,000	9,149,000	12,610,000
0741			9,149,000	9,149,000	12,610,000
074			9,149,000	9,149,000	12,610,000
07			46,327,000	64,488,000	90,892,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore			46,327,000	64,488,000	90,892,000

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DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
071102	DRUG CONTROL				
PR0987	DRUGS REGULATORY AUTHORITY OF PAKISTAN PESHAWAR				
071102 - A01	Employees Related Expenses			8,915,000	9,785,000
071102 - A011	Pay	20		5,696,000	3,257,000
071102 - A011-1	Pay of Officers	(4)		(3,696,000)	(1,566,000)
071102 - A011-2	Pay of Other Staff	(16)		(2,000,000)	(1,691,000)
071102 - A012	Allowances			3,219,000	6,528,000
071102 - A012-1	Regular Allowances			(2,844,000)	(5,683,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(375,000)	(845,000)
071102 - A03	Operating Expenses			2,179,000	3,279,000
071102 - A032	Communications			170,000	305,000
071102 - A033	Utilities			157,000	216,000
071102 - A034	Occupancy Costs			1,287,000	1,630,000
071102 - A038	Travel and Transportation			375,000	815,000
071102 - A039	General			190,000	313,000
071102 - A09	Physical Assets			100,000	190,000
071102 - A092	Computer Equipment			30,000	50,000
071102 - A096	Purchase of Plant & Machinery			40,000	60,000
071102 - A097	Purchase of Furniture & Fixture			30,000	80,000
071102 - A13	Repairs and Maintenance			160,000	350,000
071102 - A130	Transport			70,000	150,000
071102 - A131	Machinery and Equipment			30,000	50,000
071102 - A132	Furniture and Fixture			15,000	50,000
071102 - A133	Buildings and Structure			15,000	20,000
071102 - A137	Computer Equipment			30,000	80,000
Total -	Drug Regulatory Authority of Pakistan Peshawar			11,354,000	13,604,000
071102	Total-Drug Control			11,354,000	13,604,000
0711	Total-Medical Products, Appliances & Equipment			11,354,000	13,604,000
071	Total-Medical Products, Appliances & Equipment			11,354,000	13,604,000

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REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Contd					
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
PR0876	MEDICAL CENTRE FOR FEDERAL GOVERNMENT				
	SERVANTS, PESHAWAR:				
073101 - A01	Employees Related Expenses		13,769,000	13,769,000	16,233,000
073101 - A011	Pay	29 29	6,200,000	6,200,000	6,902,000
073101 - A011-1	Pay of Officers	(7) (7)	(3,100,000)	(3,100,000)	(3,432,000)
073101 - A011-2	Pay of Other Staff	(22) (22)	(3,100,000)	(3,100,000)	(3,470,000)
073101 - A012	Allowances		7,569,000	7,569,000	9,331,000
073101 - A012-1	Regular Allowances		(7,248,000)	(7,248,000)	(8,550,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(321,000)	(321,000)	(781,000)
073101 - A03	Operating Expenses		6,635,000	6,635,000	6,376,000
073101 - A032	Communications		90,000	90,000	100,000
073101 - A033	Utilities		220,000	220,000	231,000
073101 - A034	Occupancy Costs		380,000	380,000	480,000
073101 - A038	Travel and Transportation		245,000	245,000	330,000
073101 - A039	General		5,700,000	5,700,000	5,235,000
073101 - A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
073101 - A052	Grants-Domestic		300,000	300,000	300,000
073101 - A09	Physical Assets		250,000	250,000	3,000
073101 - A092	Computer Equipment		50,000	50,000	1,000
073101 - A096	Purchase of Plant & Machinery		150,000	150,000	1,000
073101 - A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
073101 - A13	Repairs and Maintenance		195,000	195,000	170,000
073101 - A130	Transport		30,000	30,000	40,000
073101 - A131	Machinery and Equipment		35,000	35,000	40,000
073101 - A132	Furniture and Fixture		20,000	20,000	25,000
073101 - A133	Buildings and Structure		100,000	100,000	50,000
073101 - A137	Computer Equipment		10,000	10,000	15,000
Total -	Medical Centre for Federal Government				
	Servants, Peshawar		21,149,000	21,149,000	23,082,000
PR0877	FEDERAL GOVERNMENT DISPENSARY,				
	A.G.OFFICE, PESHAWAR				
073101 - A01	Employees Related Expenses		2,658,000	2,658,000	2,819,000
073101 - A011	Pay	8 8	1,210,000	1,210,000	875,000
073101 - A011-1	Pay of Officers	(1) (1)	(420,000)	(420,000)	(215,000)
073101 - A011-2	Pay of Other Staff	(7) (7)	(790,000)	(790,000)	(660,000)
073101 - A012	Allowances		1,448,000	1,448,000	1,944,000
073101 - A012-1	Regular Allowances		(1,362,000)	(1,362,000)	(1,747,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(86,000)	(86,000)	(197,000)

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Contd						
073101 - A03	Operating Expenses			1,072,000	1,072,000	1,512,000
073101 - A032	Communications			36,000	36,000	55,000
073101 - A033	Utilities			33,000	33,000	43,000
073101 - A034	Occupancy Costs			95,000	95,000	200,000
073101 - A038	Travel and Transportation			31,000	31,000	47,000
073101 - A039	General			877,000	877,000	1,167,000
073101 - A09	Physical Assets			60,000	60,000	3,000
073101 - A092	Computer Equipment			25,000	25,000	1,000
073101 - A096	Purchase of Plant & Machinery			25,000	25,000	1,000
073101 - A097	Purchase of Furniture & Fixture			10,000	10,000	1,000
073101 - A13	Repairs and Maintenance			25,000	25,000	60,000
073101 - A131	Machinery and Equipment			10,000	10,000	30,000
073101 - A132	Furniture and Fixture			10,000	10,000	20,000
073101 - A137	Computer Equipment			5,000	5,000	10,000
Total -	Federal Government Dispensary, A.G. Office, Peshawar.			3,815,000	3,815,000	4,394,000
073101	Total-General Hospital Services			24,964,000	24,964,000	27,476,000
0731	Total-General Hospital Services			24,964,000	24,964,000	27,476,000
073	Total-Hospital Services			24,964,000	24,964,000	27,476,000
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
PR0878	AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR:					
074120 - A01	Employees Related Expenses			1,974,000	1,974,000	2,612,000
074120 - A011	Pay	4	4	700,000	700,000	803,000
074120 - A011-1	Pay of Officers	(1)	(1)	(420,000)	(420,000)	(574,000)
074120 - A011-2	Pay of Other Staff	(3)	(3)	(280,000)	(280,000)	(229,000)
074120 - A012	Allowances			1,274,000	1,274,000	1,809,000
074120 - A012-1	Regular Allowances			(1,148,000)	(1,148,000)	(1,608,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(126,000)	(126,000)	(201,000)
074120 - A03	Operating Expenses			935,000	935,000	1,095,000
074120 - A032	Communications			53,000	53,000	70,000
074120 - A033	Utilities			80,000	80,000	110,000
074120 - A034	Occupancy Costs			150,000	150,000	200,000
074120 - A038	Travel and Transportation			95,000	95,000	125,000
074120 - A039	General			557,000	557,000	590,000
074120 - A09	Physical Assets			41,000	41,000	3,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			25,000	25,000	1,000
074120 - A097	Purchase of Furniture & Fixture			15,000	15,000	1,000
074120 - A13	Repairs and Maintenance			50,000	50,000	70,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR.-Concl'd					
074120 - A130	Transport		10,000	10,000	15,000
074120 - A131	Machinery and Equipment		20,000	20,000	25,000
074120 - A132	Furniture and Fixture		10,000	10,000	15,000
074120 - A137	Computer Equipment		10,000	10,000	15,000
Total -	Airport Health Establishments				
	Peshawar.		3,000,000	3,000,000	3,780,000
PR0879 HEALTH CHECK POST TORKHUM BORDER					
074120 - A01	Employees Related Expenses		605,000	605,000	838,000
074120 - A011	Pay	2	2	101,000	101,000
074120 - A011-1	Pay of Officer			(1,000)	(1,000)
074120 - A011-2	Pay of Other Staff	(2)	(2)	(100,000)	(263,000)
074120 - A012	Allowances			504,000	574,000
074120 - A012-1	Regular Allowances			(433,000)	(532,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(71,000)	(42,000)
074120 - A03	Operating Expenses			910,000	910,000
074120 - A032	Communications			12,000	12,000
074120 - A033	Utilities			75,000	40,000
074120 - A034	Occupancy Costs			220,000	220,000
074120 - A038	Travel and Transportation			47,000	32,000
074120 - A039	General			556,000	293,000
074120 - A09	Physical Assets			81,000	3,000
074120 - A095	Purchase of Transport			1,000	1,000
074120 - A096	Purchase of Plant & Machinery			40,000	1,000
074120 - A097	Purchase of Furniture & Fixture			40,000	1,000
074120 - A13	Repairs and Maintenance			55,000	60,000
074120 - A130	Transport			10,000	15,000
074120 - A131	Machinery and Equipment			20,000	20,000
074120 - A132	Furniture and Fixture			25,000	25,000
Total -	Health Check Post Torkhum Border			1,651,000	1,498,000
074120	Total-Others (other Health Facilities, and Preventive Masures)			4,651,000	5,278,000
0741	Total-Public Health Services			4,651,000	5,278,000
074	Total-Public Health Services			4,651,000	5,278,000
07	Total- Health			29,615,000	46,358,000
	Total-Accountant General Pakistan			29,615,000	46,358,000
	Revenues Sub-Office,Peshawar			29,615,000	46,358,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
071102	DRUG CONTROL				
KA1181	DRUGS REGULATORY AUTHORITY OF PAKISTAN KARACHI:				
071102 - A01	Employees Related Expenses			14,910,000	26,886,000
071102 - A011	Pay	50		8,541,000	8,862,000
071102 - A011-1	Pay of Officers	(10)		(3,243,000)	(3,556,000)
071102 - A011-2	Pay of Other Staff	(40)		(5,298,000)	(5,306,000)
071102 - A012	Allowances			6,369,000	18,024,000
071102 - A012-1	Regular Allowances			(5,439,000)	(16,724,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(930,000)	(1,300,000)
071102 - A03	Operating Expenses			4,645,000	6,297,000
071102 - A032	Communications			490,000	850,000
071102 - A033	Utilities			525,000	627,000
071102 - A034	Occupancy Costs			2,500,000	3,100,000
071102 - A038	Travel and Transportation			950,000	1,300,000
071102 - A039	General			180,000	420,000
071102 - A05	Grants, Subsidies and Write off Loans				2,399,000
071102 - A052	Grants-Domestic				2,399,000
071102 - A09	Physical Assets			2,660,000	861,000
071102 - A092	Computer Equipment			200,000	400,000
071102 - A094	Other Stores and Stocks			60,000	60,000
071102 - A095	Purchase of Transport			2,000,000	1,000
071102 - A096	Purchase of Plant & Machinery			200,000	200,000
071102 - A097	Purchase of Furniture & Fixture			200,000	200,000
071102 - A13	Repairs and Maintenance			105,000	170,000
071102 - A130	Transport			60,000	80,000
071102 - A131	Machinery and Equipment			30,000	50,000
071102 - A132	Furniture and Fixture			15,000	20,000
071102 - A137	Computer Equipment				20,000
Total -	Drugs Regulatory Authority of Pakistan Karachi			22,320,000	36,613,000
071102	Total-Drug Control			22,320,000	36,613,000
0711	Total-Medical Products, Appliances & Equipment			22,320,000	36,613,000
071	Total-Medical Products, Appliances & Equipment			22,320,000	36,613,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd					
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
KA1153	EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS):				
073101 - A03	Operating Expenses		100,000	100,000	100,000
073101 - A039	General		100,000	100,000	100,000
Total-	Expenditure on Handling of Relief Supplies (Clearance of UNICEF Consignments).		100,000	100,000	100,000
KA1154	EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI:				
073101 - A01	Employees Related Expenses		4,466,000	4,466,000	6,052,000
073101 - A011	Pay	25 25	1,536,000	1,536,000	2,102,000
073101 - A011-1	Pay of Officers	(1) (1)	(266,000)	(266,000)	(291,000)
073101 - A011-2	Pay of Other Staff	(24) (24)	(1,270,000)	(1,270,000)	(1,811,000)
073101 - A012	Allowances		2,930,000	2,930,000	3,950,000
073101 - A012-1	Regular Allowances		(2,870,000)	(2,870,000)	(3,894,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(60,000)	(60,000)	(56,000)
073101 - A03	Operating Expenses		518,000	518,000	732,000
073101 - A032	Communications		30,000	30,000	85,000
073101 - A033	Utilities		70,000	70,000	90,000
073101 - A034	Occupancy Costs		301,000	301,000	331,000
073101 - A036	Motor Vehicles		1,000	1,000	1,000
073101 - A038	Travel and Transportation		61,000	61,000	145,000
073101 - A039	General		55,000	55,000	80,000
073101 - A04	Employees Retirement Benefits		40,000	40,000	70,000
073101 - A041	Pension		40,000	40,000	70,000
073101 - A06	Transfers		5,000	5,000	5,000
073101 - A063	Entertainment & Gifts		5,000	5,000	5,000
073101 - A09	Physical Assets		30,000	30,000	3,000
073101 - A092	Computer Equipment		20,000	20,000	1,000
073101 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
073101 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
073101 - A13	Repairs and Maintenance		150,000	150,000	140,000
073101 - A130	Transport		25,000	25,000	40,000
073101 - A131	Machinery and Equipment		10,000	10,000	20,000
073101 - A132	Furniture and Fixture		5,000	5,000	10,000
073101 - A133	Buildings and Stricture		100,000	100,000	50,000
073101 - A137	Computer Equipment		10,000	10,000	20,000
Total -	Expenditure in Connection with UNICEF Stores, Karachi		5,209,000	5,209,000	7,002,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd					
KA1155 CENTRAL GOVERNMENT DISPENSARIES					
KARACHI:					
073101 - A01	Employees Related Expenses		45,915,000	45,915,000	55,117,000
073101 - A011	Pay	138 138	16,553,000	16,553,000	19,305,000
073101 - A011-1	Pay of Officers	(30) (30)	(8,871,000)	(8,871,000)	(10,082,000)
073101 - A011-2	Pay of Other Staff	(108) (108)	(7,682,000)	(7,682,000)	(9,223,000)
073101 - A012	Allowances		29,362,000	29,362,000	35,812,000
073101 - A012-1	Regular Allowances		(28,852,000)	(28,852,000)	(35,231,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(510,000)	(510,000)	(581,000)
073101 - A03	Operating Expenses		15,106,000	15,106,000	15,237,000
073101 - A032	Communications		195,000	195,000	150,000
073101 - A033	Utilities		105,000	105,000	105,000
073101 - A034	Occupancy Costs		2,001,000	2,001,000	1,901,000
073101 - A036	Motor Vehicles		5,000	5,000	1,000
073101 - A038	Travel and Transportation		455,000	455,000	510,000
073101 - A039	General		12,345,000	12,345,000	12,570,000
073101 - A04	Employees Retirement Benefits		200,000	200,000	1,510,000
073101 - A041	Pension		200,000	200,000	1,510,000
073101 - A06	Transfers		55,000	55,000	60,000
073101 - A061	Scholarship				50,000
073101 - A062	Technical Assistance		50,000	50,000	
073101 - A063	Entertainment & Gifts		5,000	5,000	10,000
073101 - A09	Physical Assets		13,000	13,000	4,000
073101 - A092	Computer Equipment		10,000	10,000	1,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
073101 - A13	Repairs and Maintenance		60,000	60,000	115,000
073101 - A130	Transport		40,000	40,000	40,000
073101 - A131	Machinery and Equipment		5,000	5,000	40,000
073101 - A132	Furniture and Fixture		5,000	5,000	15,000
073101 - A137	Computer Equipment		10,000	10,000	20,000
Total -	Central Government Dispensaries				
	Karachi		61,349,000	61,349,000	72,043,000
073101	Total-General Hospital Services		66,658,000	66,658,000	79,145,000
0731	Total-General Hospital Services		66,658,000	66,658,000	79,145,000
073	Total-Hospital Services		66,658,000	66,658,000	79,145,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd					
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074104	CHEMICAL EXAMINER AND LABORATORIES:				
KA1180	DRUG REGULATORY AUTHORITY OF PAKISTAN CENTRAL DRUG LABORATORY, KARACHI				
074104 - A01	Employees Related Expenses			20,484,000	36,797,000
074104 - A011	Pay	78		11,051,000	11,609,000
074104 - A011-1	Pay of Officers	(12)		(3,933,000)	(4,306,000)
074104 - A011-2	Pay of Other Staff	(66)		(7,118,000)	(7,303,000)
074104 - A012	Allowances			9,433,000	25,188,000
074104 - A012-1	Regular Allowances			(8,143,000)	(22,888,000)
074104 - A012-2	Other Allowances (Excluding T.A.)			(1,290,000)	(2,300,000)
074104 - A03	Operating Expenses			6,880,000	10,849,000
074104 - A032	Communications			430,000	530,000
074104 - A033	Utilities			810,000	1,140,000
074104 - A034	Occupancy Costs			2,505,000	2,805,000
074104 - A038	Travel and Transportation			1,405,000	1,815,000
074104 - A039	General			1,730,000	4,559,000
074104 - A04	Employees Retirement Benefits				500,000
074104 - A041	Pension				500,000
074104 - A05	Grants, Subsidies and Write off Loans				1,000,000
074104 - A052	Grants Domestic				1,000,000
074104 - A06	Transfers			50,000	50,000
074104 - A063	Entertainment & Gifts			50,000	50,000
074104 - A09	Physical Assets			12,840,000	1,486,000
074104 - A092	Computer Equipment			550,000	900,000
074104 - A094	Other Stores and Stocks			1,130,000	2,000
074104 - A095	Purchase of Transport			1,000,000	1,000
074104 - A096	Purchase of Plant & Machinery			10,060,000	383,000
074104 - A097	Purchase of Furniture & Fixture			100,000	200,000
074104 - A13	Repairs and Maintenance			1,770,000	3,974,000
074104 - A130	Transport			80,000	100,000
074104 - A131	Machinery and Equipment			500,000	700,000
074104 - A132	Furniture and Fixture			70,000	100,000
074104 - A133	Buildings and Structure			1,000,000	2,994,000
074104 - A137	Computer Equipment			100,000	50,000
074104 - A138	General			20,000	30,000
Total -	Drug Regulatory Authority of Pakistan Central Drug Laboratory Karachi			42,024,000	54,656,000
074104	Total-Chemical Examiner and Laboratory			42,024,000	54,656,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
KA1158 AIRPORT HEALTH QUARANTINE, KARACHI					
074120 - A01	Employees Related Expenses		44,048,000	44,048,000	52,981,000
074120 - A011	Pay	129 129	14,750,000	14,750,000	19,184,000
074120 - A011-1	Pay of Officers	(15) (15)	(4,250,000)	(4,250,000)	(5,120,000)
074120 - A011-2	Pay of Other Staff	(114) (114)	(10,500,000)	(10,500,000)	(14,064,000)
074120 - A012	Allowances		29,298,000	29,298,000	33,797,000
074120 - A012-1	Regular Allowances		(28,298,000)	(28,298,000)	(32,447,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(1,000,000)	(1,000,000)	(1,350,000)
074120 - A03	Operating Expenses		5,372,000	5,372,000	6,777,000
074120 - A032	Communications		90,000	90,000	115,000
074120 - A033	Utilities		465,000	465,000	585,000
074120 - A034	Occupancy Costs		510,000	510,000	701,000
074120 - A036	Motor Vehicles		2,000	2,000	1,000
074120 - A038	Travel and Transportation		340,000	340,000	505,000
074120 - A039	General		3,965,000	3,965,000	4,870,000
074120 - A09	Physical Assets		251,000	251,000	4,000
074120 - A092	Computer Equipment		50,000	50,000	1,000
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		100,000	100,000	1,000
074120 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
074120 - A13	Repairs and Maintenance		560,000	560,000	540,000
074120 - A130	Transport		80,000	80,000	100,000
074120 - A131	Machinery and Equipment		40,000	40,000	100,000
074120 - A132	Furniture and Fixture		30,000	30,000	90,000
074120 - A133	Buildings and Structure		400,000	400,000	200,000
074120 - A137	Computer Equipment		10,000	10,000	50,000
Total -	Airport Health Quarantine, Karachi		50,231,000	50,231,000	60,302,000
KA1159 PORT HEALTH ESTABLISHMENTS, GAWADAR					
074120 - A01	Employees Related Expenses		2,693,000	2,693,000	3,586,000
074120 - A011	Pay	9 9	917,000	917,000	1,004,000
074120 - A011-1	Pay of Officers	(1) (1)	(255,000)	(255,000)	(286,000)
074120 - A011-2	Pay of Other Staff	(8) (8)	(662,000)	(662,000)	(718,000)
074120 - A012	Allowances		1,776,000	1,776,000	2,582,000
074120 - A012-1	Regular Allowances		(1,731,000)	(1,731,000)	(2,147,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(45,000)	(45,000)	(435,000)
074120 - A03	Operating Expenses		1,274,000	1,274,000	1,109,000
074120 - A032	Communications		10,000	10,000	20,000
074120 - A033	Utilities		80,000	80,000	80,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd						
074120 - A034			Occupancy Costs	477,000	477,000	477,000
074120 - A036			Motor Vehicles	6,000	6,000	1,000
074120 - A038			Travel and Transportation	145,000	145,000	80,000
074120 - A039			General	556,000	556,000	451,000
074120 - A09			Physical Assets	41,000	41,000	4,000
074120 - A092			Computer Equipment	20,000	20,000	1,000
074120 - A095			Purchase of Transport	1,000	1,000	1,000
074120 - A096			Purchase of Plant & Machinery	10,000	10,000	1,000
074120 - A097			Purchase of Furniture & Fixture	10,000	10,000	1,000
074120 - A13			Repairs and Maintenance	50,000	50,000	45,000
074120 - A130			Transport	25,000	25,000	25,000
074120 - A131			Machinery and Equipment	5,000	5,000	5,000
074120 - A132			Furniture and Fixture	5,000	5,000	5,000
074120 - A137			Computer Equipment	15,000	15,000	10,000
Total -			Port Health Establishment, Gawadar	4,058,000	4,058,000	4,744,000
KA1160 PORT HEALTH ESTABLISHMENTS, KARACHI:						
074120 - A01			Employees Related Expenses	9,713,000	9,713,000	11,028,000
074120 - A011			Pay	3,189,000	3,189,000	3,374,000
074120 - A011-1	26	26	Pay of Officers	(889,000)	(889,000)	(926,000)
074120 - A011-2	(4)	(4)	Pay of Other Staff	(2,300,000)	(2,300,000)	(2,448,000)
074120 - A012	(22)	(22)	Allowances	6,524,000	6,524,000	7,654,000
074120 - A012-1			Regular Allowances	(5,777,000)	(5,777,000)	(6,754,000)
074120 - A012-2			Other Allowances (Excluding T.A.)	(747,000)	(747,000)	(900,000)
074120 - A03			Operating Expenses	1,393,000	1,393,000	1,863,000
074120 - A032			Communications	43,000	43,000	53,000
074120 - A033			Utilities	170,000	170,000	230,000
074120 - A034			Occupancy Costs	485,000	485,000	595,000
074120 - A038			Travel and Transportation	170,000	170,000	250,000
074120 - A039			General	525,000	525,000	735,000
074120 - A05			Grants, Subsidies and Write off Loans	500,000	500,000	500,000
074120 - A052			Grants-Domestic	500,000	500,000	500,000
074120 - A09			Physical Assets	30,000	30,000	60,000
074120 - A092			Computer Equipment	10,000	10,000	20,000
074120 - A096			Purchase of Plant & Machinery	10,000	10,000	20,000
074120 - A097			Purchase of Furniture & Fixture	10,000	10,000	20,000
074120 - A13			Repairs and Maintenance	41,000	41,000	156,000
074120 - A130			Transport	25,000	25,000	50,000
074120 - A131			Machinery and Equipment	5,000	5,000	50,000
074120 - A132			Furniture and Fixture	5,000	5,000	30,000
074120 - A133			Buildings and Structure	1,000	1,000	1,000
074120 - A137			Computer Equipment	5,000	5,000	25,000
Total -			Port Health Establishments, Karachi	11,677,000	11,677,000	13,607,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd					
KA1161 CONSERVANCY ESTABLISHMENTS, KARACHI:					
074120 - A01	Employees Related Expenses		24,735,000	24,735,000	21,515,000
074120 - A011	Pay	87 87	9,679,000	9,679,000	6,527,000
074120 - A011-1	Pay of Officers	(1) (1)	(749,000)	(749,000)	(228,000)
074120 - A011-2	Pay of Other Staff	(86) (86)	(8,930,000)	(8,930,000)	(6,299,000)
074120 - A012	Allowances		15,056,000	15,056,000	14,988,000
074120 - A012-1	Regular Allowances		(14,990,000)	(14,990,000)	(14,936,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(66,000)	(66,000)	(52,000)
074120 - A03	Operating Expenses		720,000	720,000	1,041,000
074120 - A032	Communications		83,000	83,000	115,000
074120 - A033	Utilities		15,000	15,000	15,000
074120 - A034	Occupancy Costs		381,000	381,000	465,000
074120 - A036	Motor Vehicles		1,000	1,000	1,000
074120 - A038	Travel and Transportation		70,000	70,000	205,000
074120 - A039	General		170,000	170,000	240,000
074120 - A04	Employees Retirement Benefits		200,000	200,000	900,000
074120 - A041	Pension		200,000	200,000	900,000
074120 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	300,000
074120 - A052	Grants-Domestic		500,000	500,000	300,000
074120 - A06	Transfers		100,000	100,000	25,000
074120 - A061	Scholarship				25,000
074120 - A062	Technical Assistance		100,000	100,000	
074120 - A09	Physical Assets		51,000	51,000	3,000
074120 - A092	Computer Equipment		40,000	40,000	1,000
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		10,000	10,000	1,000
074120 - A13	Repairs and Maintenance		30,000	30,000	35,000
074120 - A130	Transport		10,000	10,000	10,000
074120 - A131	Machinery and Equipment		10,000	10,000	10,000
074120 - A132	Furniture and Fixture		5,000	5,000	5,000
074120 - A137	Computer Equipment		5,000	5,000	10,000
Total -	Conservancy Establishments, Karachi		26,336,000	26,336,000	23,819,000
KA1163 PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI:					
074120 - A01	Employees Related Expenses		3,333,000	3,333,000	3,581,000
074120 - A011	Pay	9 9	1,042,000	1,042,000	1,036,000
074120 - A011-1	Pay of Officers	(1) (1)	(510,000)	(510,000)	(192,000)
074120 - A011-2	Pay of Other Staff	(8) (8)	(532,000)	(532,000)	(844,000)
074120 - A012	Allowances		2,291,000	2,291,000	2,545,000
074120 - A012-1	Regular Allowances		(2,041,000)	(2,041,000)	(2,165,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(250,000)	(250,000)	(380,000)

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd					
074120 - A03	Operating Expenses		472,000	472,000	792,000
074120 - A032	Communications		20,000	20,000	55,000
074120 - A034	Occupancy Costs		202,000	202,000	401,000
074120 - A036	Motor Vehicles		15,000	15,000	1,000
074120 - A038	Travel and Transportation		115,000	115,000	185,000
074120 - A039	General		120,000	120,000	150,000
074120 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	300,000
074120 - A052	Grants-Domestic		500,000	500,000	300,000
074120 - A09	Physical Assets		71,000	71,000	4,000
074120 - A092	Computer Equipment		50,000	50,000	1,000
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		10,000	10,000	1,000
074120 - A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
074120 - A13	Repairs and Maintenance		62,000	62,000	110,000
074120 - A130	Transport		30,000	30,000	50,000
074120 - A131	Machinery and Equipment		10,000	10,000	20,000
074120 - A132	Furniture and Fixture		10,000	10,000	20,000
074120 - A137	Computer Equipment		12,000	12,000	20,000
Total -	Port Health Establishments, Port Bin Qasim, Karachi		4,438,000	4,438,000	4,787,000
MS0019 HEALTH CHECK POST KHOKARAPAR BORDER MIRPURKHAS (SINDH)					
074120 - A01	Employees Related Expenses		2,665,000	2,665,000	3,266,000
074120 - A011	Pay	12 12	889,000	889,000	1,090,000
074120 - A011-1	Pay of Officers	(1) (1)	(236,000)	(236,000)	(282,000)
074120 - A011-2	Pay of Other Staff	(11) (11)	(653,000)	(653,000)	(808,000)
074120 - A012	Allowances		1,776,000	1,776,000	2,176,000
074120 - A012-1	Regular Allowances		(1,756,000)	(1,756,000)	(2,126,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(20,000)	(20,000)	(50,000)
074120 - A03	Operating Expenses		381,000	381,000	540,000
074120 - A032	Communications		23,000	23,000	29,000
074120 - A033	Utilities		20,000	20,000	20,000
074120 - A034	Occupancy Costs		16,000	16,000	85,000
074120 - A036	Motor Vehicles		1,000	1,000	5,000
074120 - A038	Travel and Transportation		55,000	55,000	120,000
074120 - A039	General		266,000	266,000	281,000
074120 - A09	Physical Assets		9,000	9,000	3,000
074120 - A092	Computer Equipment		2,000	2,000	1,000
074120 - A096	Purchase of Plant & Machinery		2,000	2,000	1,000
074120 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
074120 - A13	Repairs and Maintenance		25,000	25,000	35,000
074120 - A130	Transport		25,000	25,000	35,000
Total -	Health Check Post Khokarapar Border Mirpurkhas (Sindh)		3,080,000	3,080,000	3,844,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd					
074120	Total-Others (other Health Facilities, and Preventive Measures)		99,820,000	99,820,000	111,103,000
0741	Total-Public Health Services		99,820,000	141,844,000	165,759,000
074	Total-Public Health Services		99,820,000	141,844,000	165,759,000
076	HEALTH ADMINISTRATION :				
0761	ADMINISTRATION :				
076101	ADMINISTRATION :				
KA1156	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI:				
076101 - A01	Employees Related Expenses		9,868,000	9,868,000	13,130,000
076101 - A011	Pay	27 27	3,459,000	3,459,000	4,323,000
076101 - A011-1	Pay of Officers	(7) (7)	(1,850,000)	(1,850,000)	(2,194,000)
076101 - A011-2	Pay of Other Staff	(20) (20)	(1,609,000)	(1,609,000)	(2,129,000)
076101 - A012	Allowances		6,409,000	6,409,000	8,807,000
076101 - A012-1	Regular Allowances		(5,959,000)	(5,959,000)	(8,307,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(450,000)	(450,000)	(500,000)
076101 - A03	Operating Expenses		5,513,000	5,513,000	5,751,000
076101 - A032	Communications		83,000	83,000	90,000
076101 - A033	Utilities		155,000	155,000	255,000
076101 - A034	Occupancy Costs		756,000	756,000	801,000
076101 - A038	Travel and Transportation		334,000	334,000	370,000
076101 - A039	General		4,185,000	4,185,000	4,235,000
076101 - A04	Employees Retirement Benefits				250,000
076101 - A041	Pension				250,000
076101 - A05	Grants, Subsidies and Write off Loans				200,000
076101 - A052	Grants Domestic				200,000
076101 - A06	Transfers				105,000
076101 - A062	Technical Assistance				100,000
076101 - A063	Entertainment & Gifts				5,000
076101 - A09	Physical Assets		141,000	141,000	4,000
076101 - A092	Commuter Equipment		40,000	40,000	1,000
076101 - A095	Purchase of Transport		1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery		50,000	50,000	1,000
076101 - A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
076101 - A13	Repairs and Maintenance		160,000	160,000	425,000
076101 - A130	Transport		60,000	60,000	80,000
076101 - A131	Machinery and Equipment		50,000	50,000	125,000
076101 - A132	Furniture and Fixture		40,000	40,000	110,000
076101 - A133	Buildings and Structure				100,000
076101 - A137	Computer Equipment		10,000	10,000	10,000
Total -	Medical Centre for Federal Government Servants, Karachi.		15,682,000	15,682,000	19,865,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Concl'd					
KA1157 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENTS, KARACHI:					
076101 - A01	Employees Related Expenses		11,913,000	11,913,000	15,146,000
076101 - A011	Pay	26 26	4,484,000	4,484,000	5,076,000
076101 - A011-1	Pay of Officers	(5) (5)	(1,496,000)	(1,496,000)	(2,057,000)
076101 - A011-2	Pay of Other Staff	(21) (21)	(2,988,000)	(2,988,000)	(3,019,000)
076101 - A012	Allowances		7,429,000	7,429,000	10,070,000
076101 - A012-1	Regular Allowances		(6,333,000)	(6,333,000)	(9,049,000)
076101 - A012-2	Other Allowances (Excluding T.A.)		(1,096,000)	(1,096,000)	(1,021,000)
076101 - A03	Operating Expenses		8,585,000	8,585,000	10,078,000
076101 - A032	Communications		280,000	280,000	285,000
076101 - A033	Utilities		251,000	251,000	251,000
076101 - A034	Occupancy Costs		851,000	851,000	851,000
076101 - A036	Motor Vehicles		15,000	15,000	1,000
076101 - A038	Travel and Transportation		1,705,000	1,705,000	2,175,000
076101 - A039	General		5,483,000	5,483,000	6,515,000
076101 - A04	Employees Retirement Benefits		225,000	225,000	1,050,000
076101 - A041	Pension		225,000	225,000	1,050,000
076101 - A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
076101 - A052	Grants-Domestic		600,000	600,000	600,000
076101 - A06	Transfers		66,000	66,000	70,000
076101 - A061	Scholarship				50,000
076101 - A062	Technical Assistance		50,000	50,000	
073101 - A063	Entertainment and Gifts		16,000	16,000	20,000
076101 - A09	Physical Assets		1,708,000	1,708,000	4,000
076101 - A092	Commuter Equipment		25,000	25,000	1,000
076101 - A095	Purchase of Transport		1,500,000	1,500,000	1,000
076101 - A096	Purchase of Plant & Machinery		150,000	150,000	1,000
076101 - A097	Purchase of Furniture & Fixture		33,000	33,000	1,000
076101 - A13	Repairs and Maintenance		199,000	199,000	315,000
076101 - A130	Transport		100,000	100,000	140,000
076101 - A131	Machinery and Equipment		33,000	33,000	50,000
076101 - A132	Furniture and Fixture		10,000	10,000	25,000
076101 - A133	Buildings and Structure		16,000	16,000	50,000
076101 - A137	Computer Equipment		40,000	40,000	50,000
Total - Directorate of Central Health Establishments , Karachi.			23,296,000	23,296,000	27,263,000
076101	Total-Administration		38,978,000	38,978,000	47,128,000
0761	Total-Administration		38,978,000	38,978,000	47,128,000
076	Total-Health Administration		38,978,000	38,978,000	47,128,000
07	Total-Health		205,456,000	269,800,000	328,645,000
Total-Accountant General Pakistan Revenues Sub-Office,Karachi			205,456,000	269,800,000	328,645,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
071102	DRUG CONTROL				
QA0592	DRUGS REGULATORY AUTHORITY OF PAKISTAN QUETTA				
071102 - A01	Employees Related Expenses			3,894,000	5,898,000
071102 - A011	Pay	12		2,230,000	1,949,000
071102 - A011-1	Pay of Officers	(2)		(871,000)	(547,000)
071102 - A011-2	Pay of Other Staff	(10)		(1,359,000)	(1,402,000)
071102 - A012	Allowances			1,664,000	3,949,000
071102 - A012-1	Regular Allowances			(1,559,000)	(3,779,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(105,000)	(170,000)
071102 - A03	Operating Expenses			1,638,000	1,859,000
071102 - A032	Communications			90,000	90,000
071102 - A033	Utilities			62,000	65,000
071102 - A034	Occupancy Costs			1,141,000	1,199,000
071102 - A038	Travel and Transportation			235,000	320,000
071102 - A039	General			110,000	185,000
071102 - A09	Physical Assets			50,000	110,000
071102 - A092	Computer Equipment			30,000	60,000
071102 - A097	Purchase of Furniture & Fixture			10,000	25,000
071102 - A098	Purchase of Other Assets			10,000	25,000
071102 - A13	Repairs and Maintenance			95,000	195,000
071102 - A130	Transport			50,000	100,000
071102 - A131	Machinery and Equipment			15,000	25,000
071102 - A132	Furniture and Fixture			10,000	20,000
071102 - A137	Computer Equipment			20,000	50,000
Total -	Drugs Regulatory Authority of Pakistan Quetta			5,677,000	8,062,000
071102	Total-Drug Control			5,677,000	8,062,000
0711	Total-Medical Products, Appliances & Equipment			5,677,000	8,062,000
071	Total-Medical Products, Appliances & Equipment			5,677,000	8,062,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA.-Contd					
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
QA0573	MEDICAL CENTRE FOR FEDERAL GOVERNMENT				
	SERVANTS, QUETTA:				
073101 - A01	Employees Related Expenses		10,696,000	10,696,000	13,565,000
073101 - A011	Pay	71 71	3,772,000	3,772,000	4,368,000
073101 - A011-1	Pay of Officers	(22) (22)	(1,937,000)	(1,937,000)	(2,109,000)
073101 - A011-2	Pay of Other Staff	(49) (49)	(1,835,000)	(1,835,000)	(2,259,000)
073101 - A012	Allowances		6,924,000	6,924,000	9,197,000
073101 - A012-1	Regular Allowances		(6,364,000)	(6,364,000)	(8,487,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(560,000)	(560,000)	(710,000)
073101 - A03	Operating Expenses		3,963,000	3,963,000	4,111,000
073101 - A032	Communications		152,000	152,000	195,000
073101 - A033	Utilities		275,000	275,000	350,000
073101 - A034	Occupancy Costs		76,000	76,000	301,000
073101 - A038	Travel and Transportation		175,000	175,000	415,000
073101 - A039	General		3,285,000	3,285,000	2,850,000
073101 - A05	Grants, Subsidies and Write off Loans				200,000
073101 - A052	Grants Domestic				200,000
073101 - A06	Transfers		30,000	30,000	35,000
073101 - A063	Entertainment and Gifts		30,000	30,000	35,000
073101 - A09	Physical Assets		186,000	186,000	4,000
073101 - A091	Purchase of Building			1,000	1,000
073101 - A092	Computer Equipment		35,000	35,000	1,000
073101 - A095	Purchase of Transport		1,000		
073101 - A096	Purchase of Plant & Machinery		100,000	100,000	1,000
073101 - A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
073101 - A13	Repairs and Maintenance		295,000	295,000	355,000
073101 - A130	Transport		50,000	50,000	75,000
073101 - A131	Machinery and Equipment		50,000	50,000	75,000
073101 - A132	Furniture and Fixture		25,000	25,000	50,000
073101 - A133	Buildings and Structure		150,000	150,000	100,000
073101 - A137	Computer Equipment		10,000	10,000	15,000
073101 - A138	General		10,000	10,000	40,000
Total -	Medical Centre for Federal Government				
	Servants, Quetta		15,170,000	15,170,000	18,270,000
073101	Total-General Hospital Services		15,170,000	15,170,000	18,270,000
0731	Total-General Hospital Services		15,170,000	15,170,000	18,270,000
073	Total-Hospital Services		15,170,000	15,170,000	18,270,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA.-Concl'd					
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):				
QA0571 HEALTH CHECK POST QUETTA CHAMMAN BORDER					
074120 - A01	Employees Related Expenses		350,000	350,000	395,000
074120 - A011	Pay	2 2	125,000	125,000	130,000
074120 - A011-2	Pay of Other Staff	(2) (2)	(125,000)	(125,000)	(130,000)
074120 - A012	Allowances		225,000	225,000	265,000
074120 - A012-1	Regular Allowances		(200,000)	(200,000)	(235,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(30,000)
074120 - A03	Operating Expenses		31,000	31,000	45,000
074120 - A038	Travel and Transportation		13,000	13,000	20,000
074120 - A039	General		18,000	18,000	25,000
Total -	Health Check Post Quetta Chamman Border		381,000	381,000	440,000
QA0572 HEALTH CHECK POST QUETTA ZAHIDAN BORDER					
074120 - A01	Employees Related Expenses		531,000	531,000	610,000
074120 - A011	Pay	2 2	255,000	255,000	257,000
074120 - A011-2	Pay of Other Staff	(2) (2)	(255,000)	(255,000)	(257,000)
074120 - A012	Allowances		276,000	276,000	353,000
074120 - A012-1	Regular Allowances		(251,000)	(251,000)	(328,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(25,000)
074120 - A03	Operating Expenses		38,000	38,000	50,000
074120 - A038	Travel and Transportation		13,000	13,000	20,000
074120 - A039	General		25,000	25,000	30,000
Total -	Health Check Post Quetta Zahidan Border.		569,000	569,000	660,000
074120	Total-Others (Other Health Facilities and Preventive Measures)		950,000	950,000	1,100,000
0741	Total-Public Health Services		950,000	950,000	1,100,000
074	Total-Public Health Services		950,000	950,000	1,100,000
07	Total-Health		16,120,000	21,797,000	27,432,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta			16,120,000	21,797,000	27,432,000

NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
GL7008	HEALTH CHECK POST AT (SOST) KHUNJRAB PASS:					
074120 - A01	Employees Related Expenses			2,372,000	2,372,000	2,835,000
074120 - A011	Pay	5	5	926,000	926,000	936,000
074120 - A011-1	Pay of Officers	(1)	(1)	(463,000)	(463,000)	(463,000)
074120 - A011-2	Pay of Other Staff	(4)	(4)	(463,000)	(463,000)	(473,000)
074120 - A012	Allowances			1,446,000	1,446,000	1,899,000
074120 - A012-1	Regular Allowances			(1,376,000)	(1,376,000)	(1,439,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(70,000)	(70,000)	(460,000)
074120 - A03	Operating Expenses			1,314,000	1,314,000	1,386,000
074120 - A032	Communications			35,000	35,000	35,000
074120 - A033	Utilities			45,000	45,000	85,000
074120 - A034	Occupancy Costs			74,000	74,000	74,000
074120 - A036	Motor Vehicles			25,000	25,000	1,000
074120 - A038	Travel and Transportation			144,000	144,000	178,000
074120 - A039	General			991,000	991,000	1,013,000
074120 - A09	Physical Assets			116,000	116,000	3,000
074120 - A091	Purchase of Building				1,000	1,000
074120 - A095	Purchase of Transport			1,000		
074120 - A096	Purchase of Plant & Machinery			75,000	75,000	1,000
074120 - A097	Purchase of Furniture and Fixture			40,000	40,000	1,000
074120 - A13	Repairs and Maintenance			90,000	90,000	90,000
074120 - A130	Transport			40,000	40,000	40,000
074120 - A131	Machinery and Equipment			10,000	10,000	10,000
074120 - A132	Furniture and Fixture			10,000	10,000	10,000
074120 - A133	Buildings and Structure			20,000	20,000	20,000
074120 - A137	Computer Equipment			10,000	10,000	10,000
Total -	Health Check Post at (SOST) Khunjrab Pass.			3,892,000	3,892,000	4,314,000
074120	Total-Others (other Health Facilities, and Preventive Measure)			3,892,000	3,892,000	4,314,000
0741	Total-Public Health Services			3,892,000	3,892,000	4,314,000
074	Total-Public Health Services			3,892,000	3,892,000	4,314,000
07	Total- Health			3,892,000	3,892,000	4,314,000
	Total-Accountant General Pakistan Revenues Sub-Office, Gilgit.			3,892,000	3,892,000	4,314,000
	TOTAL-DEMAND			439,005,000	637,105,000	891,200,000

SECTION XXVII
MINISTRY OF NATIONAL HERITAGE AND INTEGRATION

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of National Heritage and Integration

Current Expenditure on Revenue Account

82. National Heritage and Integration Division		837,445
	Total :	837,445

NO. 082._ NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 082

(FC21N08)

NATIONAL HERITAGE AND INTEGRATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND INTEGRATION DIVISION.**

Voted Rs. 837,445,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	119,852,000	119,852,000	108,000,000
041	General, Economic, Commercial & Labour Affairs	46,500,000	46,500,000	50,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	47,851,000	47,851,000	51,000,000
062	Community Development	50,467,000	50,467,000	50,500,000
082	Cultural Services	367,088,000	386,097,000	409,260,000
097	Education Affairs and Services Not Elsewhere Classified	143,216,000	144,216,000	168,685,000
Total	774,974,000	794,983,000	837,445,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	123,964,000	123,965,000	198,168,000
A011	Pay	62,732,000	62,732,000	95,458,000
A011-1	Pay of Officers	(33,192,000)	(33,192,000)	(48,517,000)
A011-2	Pay of Other Staff	(29,540,000)	(29,540,000)	(46,941,000)
A012	Allowances	61,232,000	61,233,000	102,710,000
A012-1	Regular Allowances	(54,823,000)	(54,824,000)	(96,791,000)
A012-2	Other Allowances (Excluding TA)	(6,409,000)	(6,409,000)	(5,919,000)
A03	Operating Expenses	104,375,000	107,957,000	146,189,000
A04	Employees Retirement Benefits	700,000	300,000	3,665,000
A05	Grants, Subsidies and Write off Loans	454,037,000	474,638,000	419,777,000
A06	Transfers	74,508,000	74,508,000	61,576,000
A09	Physical Assets	6,108,000	3,608,000	1,826,000
A13	Repairs and Maintenance	11,282,000	10,007,000	6,244,000
Total	774,974,000	794,983,000	837,445,000	

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION
 III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE & LEGISLATIVE ORGANS:				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
ID6258	NATIONAL LANGUAGE PROMOTION DEPARTMENT ISLAMABAD :				
011101 - A01	Employees Related Expenses				53,000,000
011101 - A011	Pay	104			25,700,000
011101 - A011-1	Pay of Officers	(32)			(14,400,000)
011101 - A011-2	Pay of Other Staff	(72)			(11,300,000)
011101 - A012	Allowances				27,300,000
011101 - A012-1	Regular Allowances				(26,300,000)
011101 - A012-2	Other Allowances (Excluding T. A)				(1,000,000)
011101 - A03	Operating Expenses				20,215,000
011101 - A032	Communications				900,000
011101 - A033	Utilities				1,150,000
011101 - A034	Occupancy Costs				12,310,000
011101 - A036	Motor Vehicles				540,000
011101 - A038	Travel & Transportation				350,000
011101 - A039	General				4,965,000
011101 - A04	Employees Retirement Benefits				200,000
011101 - A041	Pension				200,000
011101 - A05	Grants, Subsidies and Write off Loans				
011101 - A052	Grants-Domestic		66,549,000	66,549,000	
011101 - A06	Transfers				50,000
011101 - A063	Entertainment & Gifts				50,000
011101 - A09	Physical Assets				6,000
011101 - A092	Computer Equipment				3,000
011101 - A095	Purchase of Transport				1,000
011101 - A096	Purchase of Plant & Machinery				1,000
011101 - A097	Purchase of Furniture & Fixture				1,000
011101 - A13	Repairs and Maintenance				529,000
011101 - A130	Transport				100,000
011101 - A131	Machinery and Equipment				50,000
011101 - A132	Furniture and Fixture				50,000
011101 - A133	Buildings and Structure				100,000
011101 - A137	Computer Equipment				179,000

NO.082.-FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
011101 - A138	General				50,000
Total-	National Language Promotion Department				
	Islamabad.		66,549,000	66,549,000	74,000,000
ID6276	NAZRIA PAKISTAN COUNCIL TRUST, (AIWAN-I-QUAID)				
	ISLAMABAD :				
011101 - A06	Transfer		23,000,000	23,000,000	10,000,000
011101 - A064	Other Transfer Payment		23,000,000	23,000,000	10,000,000
	Total - Nazria Pakistan Council Trust,				
	(Aiwan-i-Quaid) Islamabad		23,000,000	23,000,000	10,000,000
ID6377	QUAID-I-AZAM PAPER WING, ISLAMABAD				
011101 - A05	Grants, Subsidies and Write off Loans		14,203,000	14,203,000	7,000,000
011101 - A052	Grants-Domestic		14,203,000	14,203,000	7,000,000
	Total - Quaid-i-Azam Paper Wing,				
	Islamabad		14,203,000	14,203,000	7,000,000
011101	Total-Parliamentary/Legislative Affairs		103,752,000	103,752,000	91,000,000
0111	Total-Executive and Legislative Organs		103,752,000	103,752,000	91,000,000
011	Total-Executive and Legislative Organs,				
	Financial and Fiscal Affairs, External Affairs		103,752,000	103,752,000	91,000,000
01	Total - General Public Service		103,752,000	103,752,000	91,000,000
04	ECONOMIC AFFAIRS:				
041	GENERAL, ECONOMIC, COMMERCIAL				
	& LABOUR AFFAIRS:				
0411	GENERAL ECONOMIC AFFAIRS:				
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL				
	AND OTHER SOCIOLOGICAL SURVEY:				
ID6374	ISLAMABAD MUSEUM, ISLAMABAD :				
041102 - A01	Employees Related Expenses		2,477,000	2,477,000	3,004,000
041102 - A011	Pay	13 13	1,343,000	1,343,000	1,386,000
041102 - A011-1	Pay of Officers	(1) (1)	(163,000)	(163,000)	(173,000)
041102 - A011-2	Pay of Other Staff	(12) (12)	(1,180,000)	(1,180,000)	(1,213,000)
041102 - A012	Allowances		1,134,000	1,134,000	1,618,000
041102 - A012-1	Regular Allowances		(1,019,000)	(1,019,000)	(1,493,000)
041102 - A012-2	Other Allowances (Excluding T. A)		(115,000)	(115,000)	(125,000)
041102 - A03	Operating Expenses		1,043,000	1,043,000	973,000
041102 - A032	Communications		74,000	74,000	81,000
041102 - A033	Utilities		227,000	227,000	177,000
041102 - A034	Occupancy Costs		352,000	352,000	358,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
041102 - A038			165,000	165,000	62,000
041102 - A039			225,000	225,000	295,000
041102 - A05			500,000	500,000	300,000
041102 - A052			500,000	500,000	300,000
041102 - A06					5,000
041102 - A063					5,000
041102 - A09			70,000	70,000	3,000
041102 - A091					1,000
041102 - A096			40,000	40,000	1,000
041102 - A097			30,000	30,000	1,000
041102 - A13			90,000	90,000	215,000
041102 - A130			70,000	70,000	5,000
041102 - A131			10,000	10,000	5,000
041102 - A132			10,000	10,000	5,000
041102 - A133					200,000
Total - Islamabad Museum, Islamabad			4,180,000	4,180,000	4,500,000
ID6375 DEPARTMENT OF ARCHAEOLOGY & MUSEUMS, ISLAMABAD :					
041102 - A01			25,367,000	25,367,000	27,546,000
041102 - A011	87	87	14,746,000	14,746,000	14,453,000
041102 - A011-1	(15)	(15)	(5,962,000)	(5,962,000)	(5,853,000)
041102 - A011-2	(72)	(72)	(8,784,000)	(8,784,000)	(8,600,000)
041102 - A012			10,621,000	10,621,000	13,093,000
041102 - A012-1			(10,091,000)	(10,091,000)	(12,823,000)
041102 - A012-2			(530,000)	(530,000)	(270,000)
041102 - A03			15,435,000	15,435,000	16,496,000
041102 - A032			1,030,000	1,030,000	1,044,000
041102 - A033			580,000	580,000	580,000
041102 - A034			9,450,000	9,450,000	9,750,000
041102 - A038			1,870,000	1,870,000	2,120,000
041102 - A039			2,505,000	2,505,000	3,002,000
041102 - A04			150,000	150,000	165,000
041102 - A041			150,000	150,000	165,000
041102 - A05			700,000	700,000	730,000
041102 - A052			700,000	700,000	730,000
041102 - A06			50,000	50,000	50,000
041102 - A063			50,000	50,000	50,000
041102 - A09			258,000	258,000	5,000
041102 - A092					2,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041102	- A096	Purchase of Plant & Machinery		138,000	138,000	1,000
041102	- A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
041102	- A098	Purchase of Other Assets		20,000	20,000	1,000
041102	- A13	Repairs and Maintenance		360,000	360,000	508,000
041102	- A130	Transport		230,000	230,000	230,000
041102	- A131	Machinery and Equipment		80,000	80,000	80,000
041102	- A132	Furniture and Fixture		50,000	50,000	50,000
041102	- A133	Buildings and Structure				123,000
041102	- A137	Computer Equipment				25,000
Total - Department of Archaeology & Museums, Islamabad				42,320,000	42,320,000	45,500,000
041102	Total - Anthropological, Archaeological and Other Sociological Survey			46,500,000	46,500,000	50,000,000
0411	Total - General Economic Affairs			46,500,000	46,500,000	50,000,000
041	Total - General, Economic, Commercial & Labour Affairs			46,500,000	46,500,000	50,000,000
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:					
0421	AGRICULTURE:					
042101	ADMINISTRATION / LAND COMMISSION:					
ID6376	FEDERAL LAND COMMISSION ISLAMABAD :					
042101	- A01	Employees Related Expenses		35,293,000	35,293,000	37,993,000
042101	- A011	Pay	102 102	19,700,000	19,700,000	19,900,000
042101	- A011-1	Pay of Officers	(26) (26)	(10,600,000)	(10,600,000)	(10,600,000)
042101	- A011-2	Pay of Other Staff	(76) (76)	(9,100,000)	(9,100,000)	(9,300,000)
042101	- A012	Allowances		15,593,000	15,593,000	18,093,000
042101	- A012-1	Regular Allowances		(14,793,000)	(14,793,000)	(17,293,000)
042101	- A012-2	Other Allowances (Excluding T. A)		(800,000)	(800,000)	(800,000)
042101	- A03	Operating Expenses		10,547,000	10,547,000	10,947,000
042101	- A032	Communications		1,540,000	1,540,000	1,540,000
042101	- A033	Utilities		150,000	150,000	150,000
042101	- A034	Occupancy Costs		4,440,000	4,440,000	4,440,000
042101	- A036	Motor Vehicles		1,000	1,000	1,000
042101	- A038	Travel & Transportation		3,006,000	3,006,000	3,406,000
042101	- A039	General		1,410,000	1,410,000	1,410,000
042101	- A04	Employees Retirement Benefit		50,000	50,000	500,000
042101	- A041	Pension		50,000	50,000	500,000
042101	- A05	Grants, Subsidies and Write off Loans				300,000
042101	- A052	Grants-Domestic				300,000
042101	- A06	Transfers		100,000	100,000	100,000
042101	- A063	Entertainment & Gifts		100,000	100,000	100,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042101 - A09	Physical Assets			705,000	705,000	4,000
042101 - A092	Computer Equipment			348,000	348,000	1,000
042101 - A095	Purchase of Transport			1,000	1,000	1,000
042101 - A096	Purchase of Plant & Machinery			131,000	131,000	1,000
042101 - A097	Purchase of Furniture & Fixture			225,000	225,000	1,000
042101 - A13	Repairs and Maintenance			1,156,000	1,156,000	1,156,000
042101 - A130	Transport			671,000	671,000	671,000
042101 - A131	Machinery and Equipment			75,000	75,000	75,000
042101 - A132	Furniture and Fixture			70,000	70,000	70,000
042101 - A133	Buildings and Structure			220,000	220,000	220,000
042101 - A137	Computer Equipment			120,000	120,000	120,000
	Total -Federal Land Commission, Islamabad			47,851,000	47,851,000	51,000,000
042101	Total - Administration/Land Commission			47,851,000	47,851,000	51,000,000
0421	Total - Agriculture			47,851,000	47,851,000	51,000,000
042	Total - Agriculture, Food, Irrigation, Forestry & Fishing			47,851,000	47,851,000	51,000,000
04	Total - Economic Affairs			94,351,000	94,351,000	101,000,000
08	RECREATION, CULTURE AND RELIGION:					
082	CULTURAL SERVICES:					
0821	CULTURAL SERVICES:					
082104	ADMINISTRATION:					
ID6252	NATIONAL HERITAGE & INTEGRATION					
	SECRETARIAT, MAIN SECRETARIAT :					
082104 - A01	Employees Related Expenses			37,767,000	37,768,000	48,934,000
082104 - A011	Pay	90	97	13,684,000	13,684,000	19,675,000
082104 - A011-1	Pay of Officers	(19)	(20)	(9,945,000)	(9,945,000)	(10,155,000)
082104 - A011-2	Pay of Other Staff	(71)	(77)	(3,739,000)	(3,739,000)	(9,520,000)
082104 - A012	Allowances			24,083,000	24,084,000	29,259,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
082104 - A012-1 Regular Allowances	(19,501,000)	(19,502,000)	(26,547,000)
082104 - A012-2 Other Allowances (Excluding T. A)	(4,582,000)	(4,582,000)	(2,712,000)
082104 - A03 Operating Expenses	70,479,000	47,879,000	55,756,000
082104 - A032 Communications	2,801,000	2,801,000	3,051,000
082104 - A033 Utilities	2,150,000	2,150,000	1,400,000
082104 - A034 Occupancy Costs	22,800,000	22,800,000	21,901,000
082104 - A038 Travel & Transportation	7,176,000	7,176,000	4,201,000
082104 - A039 General	35,552,000	12,952,000	25,203,000
082104 - A04 Employees Retirement Benefits	500,000	100,000	2,800,000
082104 - A041 Pension	500,000	100,000	2,800,000
082104 - A05 Grants, Subsidies and Write off Loans	1,002,000	1,002,000	502,000
082104 - A052 Grants-Domestic	1,002,000	1,002,000	502,000
082104 - A06 Transfers	836,000	836,000	811,000
082104 - A062 Technical Assistance	1,000	1,000	10,000
082104 - A063 Entertainment & Gifts	834,000	834,000	800,000
082104 - A064 Other Transfer Payments	1,000	1,000	1,000
082104 - A09 Physical Assets	5,000,000	2,500,000	1,801,000
082104 - A092 Computer Equipment	1,000,000	1,000,000	901,000
082104 - A095 Purchase of Transport	2,500,000		
082104 - A096 Purchase of Plant & Machinery	500,000	500,000	500,000
082104 - A097 Purchase of Furniture & Fixture	1,000,000	1,000,000	400,000
082104 - A13 Repairs and Maintenance	9,550,000	8,250,000	3,396,000
082104 - A130 Transport	1,300,000	800,000	1,000,000
082104 - A131 Machinery and Equipment	800,000	800,000	790,000
082104 - A132 Furniture and Fixture	800,000	800,000	700,000
082104 - A133 Buildings and Structure	5,500,000	5,000,000	5,000
082104 - A137 Computer Equipment	1,050,000	750,000	900,000
082104 - A138 General	100,000	100,000	1,000
Total - National Heritage & Integration Secretariat, Main Secretariat	125,134,000	98,335,000	114,000,000

ID6370 DISCRETIONARY GRANT BY THE FEDERAL MINISTER :

082104 - A05 Grants, Subsidies and Write off Loans	601,000	600,000
082104 - A052 Grants-Domestic	601,000	600,000
Total - Discretionary Grant by the Federal Minister	601,000	600,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6784 IMPLEMENTATION OF CULTURAL PACTS			
082104 - A03 Operating Expenses		4,201,000	10,000,000
082104 - A039 General		4,201,000	10,000,000
Total - Implementation of Cultural Pacts:		4,201,000	10,000,000
082104 Total- Administration	125,134,000	103,137,000	124,600,000
082105 PROMOTION OF CULTURAL ACTIVITIES:			
ID6268 PAKISTAN NATIONAL COUNCIL OF THE ARTS ISLAMABAD :			
082105 - A05 Grants, Subsidies and Write off Loans	136,464,000	136,464,000	142,500,000
082105 - A052 Grants-Domestic	136,464,000	136,464,000	142,500,000
Total - Pakistan National Council of the Arts, Islamabad	136,464,000	136,464,000	142,500,000
ID6269 ARTS COUNCIL OF PAKISTAN :			
082105 - A05 Grants, Subsidies and Write off Loans	200,000	200,000	200,000
082105 - A052 Grants-Domestic	200,000	200,000	200,000
Total - Arts Council of Pakistan	200,000	200,000	200,000
ID6270 CHILDREN ART WORKSHOP, ISLAMABAD:			
082105 - A05 Grants, Subsidies and Write off Loans	200,000	200,000	200,000
082105 - A052 Grants-Domestic	200,000	200,000	200,000
Total - Children Art Workshop, Islamabad	200,000	200,000	200,000
ID6271 REPERTORY THEATER, ISLAMABAD :			
082105 - A05 Grants, Subsidies and Write off Loans	240,000	240,000	250,000
082105 - A052 Grants-Domestic	240,000	240,000	250,000
Total - Repertory Theater, Islamabad	240,000	240,000	250,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6272 NATIONAL PUPPET THEATER, ISLAMABAD			
082105 - A05 Grants, Subsidies and Write off Loans	400,000	400,000	500,000
082105 - A052 Grants-Domestic	400,000	400,000	500,000
Total - National Puppet Theater, Islamabad	400,000	400,000	500,000
ID6273 SHAKIR ALI MUSEUM, LAHORE :			
082105 - A05 Grants, Subsidies and Write off Loans	200,000	200,000	300,000
082105 - A052 Grants-Domestic	200,000	200,000	300,000
Total - Shakir Ali Museum, Lahore	200,000	200,000	300,000
ID6274 NATIONAL PERFORMING ART GROUP, KARACHI			
082105 - A05 Grants, Subsidies and Write off Loans	2,100,000	2,100,000	2,200,000
082105 - A052 Grants-Domestic	2,100,000	2,100,000	2,200,000
Total - National Performing Art Group, Karachi	2,100,000	2,100,000	2,200,000
ID6275 NATIONAL INSTITUTE OF FOLK & TRADITIONAL HERITAGE (LOK VIRSA), ISLAMABAD :			
082105 - A05 Grants, Subsidies and Write off Loans	69,000,000	89,000,000	80,000,000
082105 - A052 Grants-Domestic	69,000,000	89,000,000	80,000,000
Total - National Institute of Folk & Traditional Heritage (Lok Virsa), Islamabad	69,000,000	89,000,000	80,000,000
082105 Total - Promotion of Cultural Activities	208,804,000	228,804,000	226,150,000
0821 Total - Cultural Services	333,938,000	331,941,000	350,750,000
082 Total - Cultural Services	333,938,000	331,941,000	350,750,000
08 Total - Recreation, Culture and Religion	333,938,000	331,941,000	350,750,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
09	EDUCATION AFFAIRS AND SERVICES:			
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:			
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:			
097120	OTHERS:			
ID6293	PAKISTAN ACADEMY OF LETTERS, (PAL) ISLAMABAD:			
097120 - A05	Grants, Subsidies and Write off Loans	73,182,000	79,182,000	93,400,000
097120 - A052	Grants-Domestic	73,182,000	79,182,000	93,400,000
	Total - Pakistan Academy of Letters, (PAL) Islamabad	73,182,000	79,182,000	93,400,000
ID6294	STIPENDS TO WRITERS - PAL ISLAMABAD :			
097120 - A05	Grants, Subsidies and Write off Loans	34,500,000	28,500,000	32,000,000
097120 - A052	Grants-Domestic	34,500,000	28,500,000	32,000,000
	Total - Stipends to Writers - PAL Islamabad	34,500,000	28,500,000	32,000,000
ID6295	GRANT-IN-AID TO LEARNED BODIES - PAL ISLAMABAD			
097120 - A05	Grants, Subsidies and Write off Loans	5,175,000	5,175,000	5,100,000
097120 - A052	Grants-Domestic	5,175,000	5,175,000	5,100,000
	Total - Grant-in-Aid to Learned Bodies - PAL Islamabad	5,175,000	5,175,000	5,100,000
ID6296	AWARDS TO THE BEST BOOK ON SHAH ABDUL LATIF BHITAI AND SUFISM			
097120 - A05	Grants, Subsidies and Write off Loans	115,000	115,000	125,000
097120 - A052	Grants-Domestic	115,000	115,000	125,000
	Total - Awards to the Best Book on Shah Abdul Latif Bhitai and Sufism	115,000	115,000	125,000
ID6297	GRANT TO HASRAT MOHANI MEMORIAL TRUST, KARACHI :			
097120 - A05	Grants, Subsidies and Write off Loans	57,000	57,000	60,000
097120 - A052	Grants-Domestic	57,000	57,000	60,000
	Total - Grant to Hasrat Mohani Memorial Trust, Karachi	57,000	57,000	60,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
097120	Total - Others		113,029,000	113,029,000	130,685,000
0971	Total - Education Affairs and Services Not Elsewhere Classified		113,029,000	113,029,000	130,685,000
097	Total - Education Affairs and Services Not Elsewhere Classified		113,029,000	113,029,000	130,685,000
09	Total - Education Affairs and Services		113,029,000	113,029,000	130,685,000
	Total-Accountant General Pakistan Revenues		645,070,000	643,073,000	673,435,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

08 RECREATION, CULTURE AND RELIGION:

082 CULTURAL SERVICES:

0821 CULTURAL SERVICES:

082104 ADMINISTRATION:

LO1009 IQBAL ACADEMY PAKISTAN, LAHORE

082104 - A05	Grants, Subsidies and Write off Loans		33,150,000	33,150,000	35,000,000
082104 - A052	Grants-Domestic		33,150,000	33,150,000	35,000,000
	Total - Iqbal Academy Pakistan, Lahore		33,150,000	33,150,000	35,000,000

LO1051 PRESIDENTIAL IQBAL AWARDS, IAP, LAHORE

082104 - A05	Grants, Subsidies and Write off Loans				1,510,000
082104 - A052	Grants-Domestic				1,510,000
	Total -Presidential Iqbal Awards, IAP, Lahore				1,510,000

082104	Total - Administration		33,150,000	33,150,000	36,510,000
0821	Total - Cultural Services		33,150,000	33,150,000	36,510,000
082	Total - Cultural Services		33,150,000	33,150,000	36,510,000
08	Total - Recreation, Culture and Religion		33,150,000	33,150,000	36,510,000

09 EDUCATION AFFAIRS AND SERVICES:

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS:

LO1012 URDU SCIENCE BOARD, LAHORE:

097120 - A01	Employees Related Expenses		10,489,000	10,489,000	14,768,000
097120 - A011	Pay	61 61	5,280,000	5,280,000	7,456,000
097120 - A011-1	Pay of Officers	(18) (14)	(2,580,000)	(2,580,000)	(4,456,000)

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
097120 - A011-2	Pay of Other Staff	(43) (47)	(2,700,000)	(2,700,000)	(3,000,000)
097120 - A012	Allowances		5,209,000	5,209,000	7,312,000
097120 - A012-1	Regular Allowances		(5,002,000)	(5,002,000)	(7,050,000)
097120 - A012-2	Other Allowances (Excluding T. A)		(207,000)	(207,000)	(262,000)
097120 - A03	Operating Expenses		3,885,000	4,860,000	5,983,000
097120 - A031	Fees		10,000	10,000	1,000
097120 - A032	Communications		265,000	435,000	407,000
097120 - A033	Utilities		420,000	760,000	621,000
097120 - A034	Occupancy Costs		2,701,000	2,911,000	3,920,000
097120 - A038	Travel & Transportation		290,000	510,000	777,000
097120 - A039	General		199,000	234,000	257,000
097120 - A06	Transfers		40,000	40,000	50,000
097120 - A063	Entertainment & Gifts		40,000	40,000	50,000
097120 - A09	Physical Assets		25,000	25,000	4,000
097120 - A092	Computer Equipment		10,000	10,000	1,000
097120 - A095	Purchase of Transport				1,000
097120 - A096	Purchase of Plant & Machinery		10,000	10,000	1,000
097120 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
097120 - A13	Repairs and Maintenance		51,000	76,000	195,000
097120 - A130	Transport		25,000	35,000	70,000
097120 - A131	Machinery and Equipment		5,000	5,000	30,000
097120 - A132	Furniture and Fixture		3,000	3,000	10,000
097120 - A133	Buildings and Structure		8,000	8,000	10,000
097120 - A137	Computer Equipment		10,000	25,000	75,000
Total - Urdu Science Board, Lahore			14,490,000	15,490,000	21,000,000
097120	Total-Others		14,490,000	15,490,000	21,000,000
0971	Total - Education Affairs and Services Not Elsewhere Classified		14,490,000	15,490,000	21,000,000
097	Total - Education Affairs and Services Not Elsewhere Classified		14,490,000	15,490,000	21,000,000
09	Total - Education Affairs and Services		14,490,000	15,490,000	21,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			47,640,000	48,640,000	57,510,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
01	GENERAL PUBLIC SERVICE:		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS		
0111	EXECUTIVE & LEGISLATIVE ORGANS:		
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS		
KA1145	QUAID-I-AZAM ACADEMY, KARACHI		
011101 - A05	Grants, Subsidies and Write off Loans	16,100,000	16,100,000
011101 - A052	Grants Domestic	16,100,000	17,000,000
	Total - Quaid-i-Azam Academy, Karachi	16,100,000	17,000,000
011101	Total - Parliamentary/Legislative Affairs	16,100,000	17,000,000
0111	Total - Executive and Legislative Organs	16,100,000	17,000,000
011	Total - Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	16,100,000	17,000,000
01	Total - General Public Service	16,100,000	17,000,000
06	HOUSING AND COMMUNITY AMENITIES:		
062	COMMUNITY DEVELOPMENT:		
0621	URBAN DEVELOPMENT:		
062101	ADMINISTRATION:		
KA1132	QUAID-I-AZAM MAZAR MANAGEMENT BOARD, KARACHI :		
062101 - A06	Transfers	50,467,000	50,500,000
062101 - A064	Other Transfer Payments	50,467,000	50,500,000
	Total - Quaid-i-Azam Mazar Management Board, Karachi	50,467,000	50,500,000
062101	Total - Administration	50,467,000	50,500,000
0621	Total - Urban Development	50,467,000	50,500,000
062	Total - Community Development	50,467,000	50,500,000
06	Total - Housing and Community Amenities	50,467,000	50,500,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd					
09	EDUCATION AFFAIRS AND SERVICES:				
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
097120	OTHERS:				
KA1144	URDU DICTIONARY BOARD, KARACHI				
097120 - A01	Employees Related Expenses		12,571,000	12,571,000	12,923,000
097120 - A011	Pay	55 55	7,979,000	7,979,000	6,888,000
097120 - A011-1	Pay of Officers	(15) (9)	(3,942,000)	(3,942,000)	(2,880,000)
097120 - A011-2	Pay of Other Staff	(40) (46)	(4,037,000)	(4,037,000)	(4,008,000)
097120 - A012	Allowances		4,592,000	4,592,000	6,035,000
097120 - A012-1	Regular Allowances		(4,417,000)	(4,417,000)	(5,285,000)
097120 - A012-2	Other Allowances (Excluding T. A)		(175,000)	(175,000)	(750,000)
097120 - A03	Operating Expenses		2,986,000	2,986,000	3,819,000
097120 - A032	Communications		81,000	81,000	93,000
097120 - A033	Utilities		481,000	481,000	531,000
097120 - A034	Occupancy Costs		2,024,000	2,024,000	2,510,000
097120 - A038	Travel & Transportation		170,000	170,000	175,000
097120 - A039	General		230,000	230,000	510,000
097120 - A06	Transfers		15,000	15,000	10,000
097120 - A063	Entertainment & Gifts		15,000	15,000	10,000
097120 - A09	Physical Assets		50,000	50,000	3,000
097120 - A092	Computer Equipment		25,000	25,000	1,000
097120 - A095	Purchase of Transport		5,000	5,000	
097120 - A096	Purchase of Plant & Machinery		10,000	10,000	1,000
097120 - A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
097120 - A13	Repairs and Maintenance		75,000	75,000	245,000
097120 - A130	Transport		35,000	35,000	40,000
097120 - A131	Machinery and Equipment		35,000	35,000	35,000
097120 - A132	Furniture and Fixture		5,000	5,000	5,000
097120 - A133	Buildings and Structure				150,000
097120 - A138	General				15,000
Total - Urdu Dictionary Board, Karachi			15,697,000	15,697,000	17,000,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
097120 Total - Others	15,697,000	15,697,000	17,000,000
0971 Total - Education Affairs and Services Not Elsewhere Classified	15,697,000	15,697,000	17,000,000
097 Total - Education Affairs and Services Not Elsewhere Classified	15,697,000	15,697,000	17,000,000
09 Total - Education Affairs and Services	15,697,000	15,697,000	17,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	82,264,000	82,264,000	84,500,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

08 RECREATION, CULTURE AND RELIGION :

082 CULTURAL SERVICES

0821 CULTURAL SERVICES

082104 ADMINISTRATION

HQ3452 CONTRIBUTION TO ECONOMIC CO-OPERATION
ORGANIZATION (ECO) CULTURE INSTITUTE
TEHRAN :

082104 - A03	Operating Expenses	11,364,000	12,300,000
082104 - A039	General	11,364,000	12,300,000
Total-Contribution to Economic Co-Operation Organization (ECO) Culture Institute Tehran		11,364,000	12,300,000

HQ3453 CONTRIBUTION TO INSTITUTE FOR CENTRAL
ASIAN STUDIES SAMARKAND, UZBEKISTAN

082104 - A03	Operating Expenses	339,000	200,000
082104 - A039	General	339,000	200,000
Total-Contribution to Institute for Central Asian Studies Samarkand, Uzbekistan		339,000	200,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd			
HQ3454 CONTRIBUTION TO RESEARCH CENTRE FOR ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL :			
082104 - A03	Operating Expenses	8,655,000	8,300,000
082104 - A039	General	8,655,000	8,300,000
	Total-Contribution to Research Centre for Islamic History Art and Culture (IRCICA) Istanbul	8,655,000	8,300,000
HQ3455 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO :			
082104 - A03	Operating Expenses	232,000	600,000
082104 - A039	General	232,000	600,000
	Total-Contribution to Safeguarding intangible Culture Heritage UNESCO	232,000	600,000
HQ3456 CONTRIBUTION CENTRE FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY, ROME :			
082104 - A03	Operating Expenses	231,000	300,000
082104 - A039	General	231,000	300,000
	Total-Contribution Centre for the Study of the Preservation and Restoration of Cultural Property, Rome	231,000	300,000
HQ3457 WORLD HERITAGE FUND UNESCO :			
082104 - A03	Operating Expenses	185,000	300,000
082104 - A039	General	185,000	300,000
	Total-World Heritage Fund UNESCO	185,000	300,000
082104	Administration	21,006,000	22,000,000
0821	Total-Cultural Services	21,006,000	22,000,000
082	Total-Cultural Services	21,006,000	22,000,000
08	Total-Recreation, Culture and Religion	21,006,000	22,000,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	21,006,000	22,000,000
	TOTAL-DEMAND	774,974,000	837,445,000

SECTION XXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.

Development Expenditure on Revenue Account.

_____ Development Expenditure of Petroleum
and Natural Resources Division

Total

No. ____- DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND No. ____
(FC22D27)
DEVELOPMENT EXPENDITURE OF
PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June 2014 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted Rs. ____

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
043	Fuel and Energy	200,000,000	319,000,000	
	Total	200,000,000	319,000,000	
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,000,000	1,000,000	
A011	Pay	1,000,000	1,000,000	
A011-1	Pay of Officers	(500,000)	(500,000)	
A011-2	Pay of Other Staff	(500,000)	(500,000)	
A12	Civil Works	199,000,000	318,000,000	
	Total	200,000,000	319,000,000	

No. ____-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
043	FUEL AND ENERGY:.					
0432	PETROLEUM AND NATURAL GAS:					
043202	PETROLEUM AND NATURAL GAS:					
ID3247	<u>CONSTRUCTION OF PETROLEUM HOUSE:</u>					
043202- A01	Employees Related Expenses			1,000,000	1,000,000	
043202- A011	Pay	15	-	1,000,000	1,000,000	
043202- A011-1	Pay of Officers	(3)	-	(500,000)	(500,000)	
043202- A011-2	Pay of Other Staff	(12)	-	(500,000)	(500,000)	
043202- A12	Civil Works			199,000,000	318,000,000	
043202- A124	Building and structures			199,000,000	318,000,000	
Total-Construction of Petroleum House				200,000,000	319,000,000	
043202	Total-Petroleum and Natural Gas			200,000,000	319,000,000	
0432	Total-Petroleum and Natural Gas			200,000,000	319,000,000	
043	Total-Fuel and Energy			200,000,000	319,000,000	
04	Total-Economic Affairs			200,000,000	319,000,000	
Total-Accountant General Pakistan Revenues				200,000,000	319,000,000	
TOTAL DEMAND				200,000,000	319,000,000	

SECTION 1

CABINET SECRETARIAT

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

109.	Development Expenditure of Cabinet Division	17,179,800
110.	Other Development Expenditure of Cabinet Division Outside PSDP	75,000,000
	Total :	<u>92,179,800</u>

**NO. 109._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION.**

DEMANDS FOR GRANTS

**DEMAND NO. 109
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 17,179,800,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	37,000,000,000	56,386,499,000	15,100,000,000
062 Community Development	1,690,629,000	1,590,629,000	1,777,961,000
073 Hospital Services	20,431,000	20,431,000	20,000,000
074 Public Health Services	418,072,000	259,667,000	269,695,000
095 Subsidiary Services to Education	48,668,000	48,668,000	12,144,000
Total	39,177,800,000	58,305,894,000	17,179,800,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	43,361,000	28,127,000	17,023,000
A011 Pay	24,655,000	16,568,000	6,608,000
A011-1 Pay of Officers	(20,624,000)	(13,856,000)	(4,296,000)
A011-2 Pay of Other Staff	(4,031,000)	(2,712,000)	(2,312,000)
A012 Allowances	18,706,000	11,559,000	10,415,000
A012-1 Regular Allowances	(17,234,000)	(10,596,000)	(9,655,000)
A012-2 Other Allowances (Excluding T. A)	(1,472,000)	(963,000)	(760,000)
A03 Operating Expenses	37,118,300,000	56,483,110,000	15,172,494,000
A04 Employees Retirement Benefits	40,000	40,000	150,000
A05 Grants, Subsidies and Write off Loans	31,404,000	31,404,000	5,460,000
A06 Transfers	1,624,000	2,000	1,000
A09 Physical Assets	229,365,000	117,908,000	174,111,000
A12 Civil Works	1,741,559,000	1,633,426,000	1,802,767,000
A13 Repairs and Maintenance	12,147,000	11,877,000	7,794,000
Total	39,177,800,000	58,305,894,000	17,179,800,000
(In Foreign Exchange)	(2,178,379,000)	(5,000,000,000)	(2,500,000,000)
(Own Resources)	(63,379,000)		
(Foreign Aid)	(2,115,000,000)	(5,000,000,000)	(2,500,000,000)
(In Local Currency)	(36,999,421,000)	(53,305,894,000)	(14,679,800,000)

NO. 109_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0111	EXECUTIVE AND LEGISLATIVE ORGANS :		
011102	FEDERAL EXECUTIVE :		
ID4029	<u>EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA):</u>		
011102 - A03	Operating Expenses	10,000,000,000	10,000,000,000
011102 - A039	General	10,000,000,000	10,000,000,000
	Total - Earthquake Reconstruction and Rehabilitation Authority (ERRA)	10,000,000,000	10,000,000,000
	(In Foreign Exchange)	(2,115,000,000)	(5,000,000,000)
	(Own Resources)	..	..
	(Foreign Aid)	(2,115,000,000)	(5,000,000,000)
	(In Local Currency)	(7,885,000,000)	(7,500,000,000)
011102	Total - Federal Executive	10,000,000,000	10,000,000,000
011108	LOCAL AUTHORITY ADMINISTRATION & REGULATION:		
ID5510	<u>PEOPLES WORKS PROGRAMME-I (PWP-I):</u>		
011108 - A03	Operating Expenses	5,000,000,000	3,900,000,000
011108 - A039	General	5,000,000,000	3,900,000,000
	Total - Peoples Works Programme-I (PWP-I)	5,000,000,000	3,900,000,000
ID6946	<u>TAMEER - E - PAKISTAN PROGRAMME :</u>		
- A03	Operating Expenses		5,000,000,000
011108 - A039	General		5,000,000,000
	Total - Tameer - e - Pakistan Programme		5,000,000,000

NO. 109_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID5511 PEOPLES WORKS PROGRAMME -II (PWP-II):

011108 - A03	Operating Expenses	22,000,000,000	42,486,499,000	
011108 - A039	General	22,000,000,000	42,486,499,000	
Total - Peoples Works Programme-II (PWP-II)		22,000,000,000	42,486,499,000	
011108	Total-Local Authority Administration & Regulation	27,000,000,000	46,386,499,000	5,000,000,000
0111	Total - Executive and Legislative Organs	37,000,000,000	56,386,499,000	15,000,000,000

0112 FINANCIAL AND FISCAL AFFAIRS :

011204 ADMINISTRATION AND FINANCIAL AFFAIRS :

**ID6814 UP-GRADATION/STRENGTHENING OF CABINET
DIVISION'S 6 AVIATION SQUARDON FOR RELIEF
OPERATION AND ENHANCEMENT OF SECURITY:**

011204 - A03	Operating Expenses			100,000,000
011204 - A039	General			100,000,000
Total - Up-Gradation/Strengthening of Cabinet Division's 6 Aviation Squardon for Relief Operation and Enhancement of Security				100,000,000
011204	Total - Administration and Financial Affairs			100,000,000
0112	Total - Financial and Fiscal Affairs			100,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	37,000,000,000	56,386,499,000	15,100,000,000
01	Total - General Public Service	37,000,000,000	56,386,499,000	15,100,000,000

NO. 109_ FC22D05 DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

OF CABINET DIVISION.

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
07	HEALTH :				
073	HOSPITAL SERVICES :				
0731	GENERAL HOSPITAL SERVICES :				
073101	GENERAL HOSPITAL SERVICES :				
ID6391	<u>WOMEN & CHEST DISEASES HOSPITAL</u>				
	<u>RAWALPINDI :</u>				
073101 - A01	Employees Related Expenses		10,358,000	10,358,000	8,571,000
073101 - A011	Pay	18 18	5,602,000	5,602,000	4,402,000
073101 - A011-1	Pay of Officers	(5) (5)	(4,401,000)	(4,401,000)	(3,201,000)
073101 - A011-2	Pay of Other Staff	(13) (13)	(1,201,000)	(1,201,000)	(1,201,000)
073101 - A012	Allowances		4,756,000	4,756,000	4,169,000
073101 - A012-1	Regular Allowances		(4,544,000)	(4,544,000)	(3,659,000)
073101 - A012-2	Other Allowances (Excluding TA)		(212,000)	(212,000)	(510,000)
073101 - A03	Operating Expenses		4,174,000	4,174,000	3,868,000
073101 - A032	Communications		168,000	168,000	210,000
073101 - A033	Utilities		250,000	250,000	130,000
073101 - A034	Occupancy Costs		2,105,000	2,105,000	2,173,000
073101 - A036	Motor Vehicles		15,000	15,000	30,000
073101 - A038	Travel & Transportation		1,450,000	1,450,000	1,020,000
073101 - A039	General		186,000	186,000	305,000
073101 - A04	Employees Retirement Benefits		40,000	40,000	150,000
073101 - A041	Pension		40,000	40,000	150,000
073101 - A06	Transfers		1,000	1,000	1,000
073101 - A063	Entertainment & Gifts		1,000	1,000	1,000
073101 - A09	Physical Assets		300,000	300,000	300,000
073101 - A092	Computer Equipment		100,000	100,000	100,000
073101 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
073101 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
073101 - A12	Civil Works		4,988,000	4,988,000	6,310,000
073101 - A124	Buildings and Structure		4,988,000	4,988,000	6,310,000
073101 - A13	Repairs and Maintenance		570,000	570,000	800,000
073101 - A130	Transport		300,000	300,000	500,000
073101 - A131	Machinery and Equipment		100,000	100,000	100,000

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DEMANDS FOR GRANTS

OF CABINET DIVISION.

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
073101 - A132	Furniture and Fixture		70,000	70,000	100,000
073101 A137	Computer Equipment		100,000	100,000	100,000
Total - Women & Chest Diseases Hospital Rawalpindi			20,431,000	20,431,000	20,000,000
073101	Total - General Hospital Services		20,431,000	20,431,000	20,000,000
0731	Total - General Hospital Services		20,431,000	20,431,000	20,000,000
073	Total - Hospital Services		20,431,000	20,431,000	20,000,000

074 PUBLIC HEALTH SERVICES:**0741 PUBLIC HEALTH SERVICES:****074104 CHEMICAL EXAMINER AND LABORATORIES:**

ID6142 STRENGTHENING OF NATIONAL CONTROL AUTHORITY FOR BIOLOGICAL AND ITS INDEPENDENT LABORATORY :

074104 - A01	Employees Related Expenses		6,730,000		
074104 - A011	Pay	13	5,884,000		
074104 - A011-1	Pay of Officers	(10)	(5,665,000)		
074104 - A011-2	Pay of Other Staff	(3)	(219,000)		
074104 - A012	Allowances		846,000		
074104 - A012-1	Regular Allowances		(746,000)		
074104 - A012-2	Other Allowances (Excluding TA)		(100,000)		
074104 - A03	Operating Expenses		18,361,000		
074104 - A032	Communications		107,000		
074104 - A033	Utilities		100,000		
074104 - A034	Occupancy Costs		169,000		
074104 - A036	Motor Vehicles		51,000		
074104 - A037	Consultancy and Contractual Work		5,200,000		
074104 - A038	Travel & Transportation		270,000		
074104 - A039	General		12,464,000		
074104 - A06	Transfers		1,602,000		

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DEMANDS FOR GRANTS

OF CABINET DIVISION.

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
074104 - A062	Technical Assistance	1,552,000	
074104 - A063	Entertainment & Gifts	50,000	
074104 - A09	Physical Assets	70,212,000	
074104 - A092	Computer Equipment	2,000	
074104 - A094	Other Stores and Stocks	4,015,000	
074104 - A095	Purchase of Transport	4,800,000	
074104 - A096	Purchase of Plant and Machinery	50,136,000	
074104 - A097	Purchase of Furniture and Fixture	11,259,000	
074104 A12	Civil Works	7,583,000	
074104 A124	Buildings and Structure	7,583,000	
074104 - A13	Repairs and Maintenance	25,000	
074104 - A130	Transport	25,000	
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Total - 'Strengthening of National Control Authority for Biological and its independent Laboratory		104,513,000	
	(In Foreign Exchange)	(63,379,000)	
	(Own Resources)	(63,379,000)	
	(Foreign Aid)		
	(In Local Currency)	(41,134,000)	
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ID6167	<u>ESTT. OF REFERENCE LABORATORY FOR STRENGTHENING OF FOOD QUALITY CONTROL SYSTEM AT NUTRITION DIVISION NIH ISLAMABAD:</u>		
074104 - A01	Employees Related Expenses		100,000
074104 - A012	Allowances		100,000
074104 - A012-2	Other Allowances (Excluding TA)		(100,000)
074104 - A09	Physical Assets	4,213,000	9,680,000
074104 - A096	Purchase of Plant and Machinery	4,213,000	9,680,000
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Total - 'Estt. of Reference Laboratory for Strengthening of Food Quality Control System at Nutrition Division NIH Islamabad		4,213,000	9,780,000
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NO. 109_ FC22D05 DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

OF CABINET DIVISION.

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
ID6168 <u>ESTT. OF ALLERGY CENTER WITH DIAGNOSTIC & CURATIVE FACILITIES, NIH, ISLAMABAD :</u>					
074104 - A01	Employees Related Expenses		2,192,000	2,192,000	2,355,000
074104 - A011	Pay	21 21	676,000	676,000	676,000
074104 - A011-1	Pay of Officers	(9) (9)	(495,000)	(495,000)	(495,000)
074104 - A011-2	Pay of Other Staff	(12) (12)	(181,000)	(181,000)	(181,000)
074104 - A012	Allowances		1,516,000	1,516,000	1,679,000
074104 - A012-1	Regular Allowances		(1,516,000)	(1,516,000)	(1,679,000)
074104 - A03	Operating Expenses		2,000	2,000	184,000
074104 - A039	General		2,000	2,000	184,000
074104 - A09	Physical Assets		4,000	4,000	631,000
074104 - A092	Computer Equipment		1,000	1,000	60,000
074104 - A094	Other Stores and Stocks		2,000	2,000	461,000
074104 - A097	Purchase of Furniture and Fixture		1,000	1,000	110,000
074104 - A12	Civil Works		6,865,000	6,865,000	718,000
074104 - A124	Buildings and Structure		6,865,000	6,865,000	718,000
Total - 'Estt. of Allergy Center with Diagnostic & Curative Facilities, NIH, Islamabad			9,063,000	9,063,000	3,888,000
ID6169 <u>ESTT. OF NATIONAL RESOURCE CENTER FOR RAW MATERIAL TRADITIONAL MEDICINE, AT NIH, ISLAMABAD :</u>					
074104 - A01	Employees Related Expenses		2,724,000	2,724,000	2,469,000
074104 - A011	Pay	7 7	1,290,000	1,290,000	790,000
074104 - A011-1	Pay of Officers	(2) (2)	(960,000)	(960,000)	(600,000)
074104 - A011-2	Pay of Other Staff	(5) (5)	(330,000)	(330,000)	(190,000)
074104 - A012	Allowances		1,434,000	1,434,000	1,679,000
074104 - A012-1	Regular Allowances		(1,186,000)	(1,186,000)	(1,529,000)
074104 - A012-2	Other Allowances (Excluding TA)		(248,000)	(248,000)	(150,000)
074104 - A03	Operating Expenses		1,000,000	1,000,000	
074104 - A039	General		1,000,000	1,000,000	
074104 - A09	Physical Assets		7,077,000	7,077,000	
074104 - A094	Other Stores and Stocks		3,000,000	3,000,000	

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DEMANDS FOR GRANTS

OF CABINET DIVISION.

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.						
074104	- A097	Purchase of Furniture and Fixture		500,000	500,000	
074104	- A098	Purchase of Other Assets		3,577,000	3,577,000	
074104	A12	Civil Works		6,866,000	6,866,000	4,372,000
074104	A124	Buildings and Structure		6,866,000	6,866,000	4,372,000
Total - Estt. of National Resource Center for Raw Material Traditional Medicine, at NIH, Islamabad				17,667,000	17,667,000	6,841,000
ID6173 <u>ESTT. OF BIO-SAFETY LEVEL-3 (BSL 3) LABORATORY, PUBLIC HEALTH, at NIH ISLAMABAD :</u>						
074104	- A03	Operating Expenses		1,000,000	1,000,000	
074104	- A039	General		1,000,000	1,000,000	
074104	- A09	Physical Assets		33,892,000	33,892,000	
074104	- A094	Other Stores and Stocks		19,072,000	19,072,000	
074104	- A096	Purchase of Plant & Machinery		12,609,000	12,609,000	
074104	- A097	Purchase of Furniture and Fixture		2,211,000	2,211,000	
074104	A12	Civil Works		6,811,000	6,811,000	
074104	A124	Buildings and Structure		6,811,000	6,811,000	
Total - Estt. of Bio-Safety Level-3 (BSL 3) Laboratory, Public Health, at NIH Islamabad				41,703,000	41,703,000	-
ID6182 <u>ESTT. OF FEDERAL DRUGS SURVEILLANCE LABORATORY, ISLAMABAD :</u>						
074104	- A01	Employees Related Expenses		8,504,000		
074104	- A011	Pay	77	2,203,000		
074104	- A011-1	Pay of Officers	(15)	(1,103,000)		
074104	- A011-2	Pay of Other Staff	(62)	(1,100,000)		
074104	- A012	Allowances		6,301,000		
074104	- A012-1	Regular Allowances		(5,892,000)		
074104	- A012-2	Other Allowances (Excluding TA)		(409,000)		
074104	- A03	Operating Expenses		3,328,000		

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DEMANDS FOR GRANTS

OF CABINET DIVISION.

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
074104 - A032	Communications	210,000	
074104 - A033	Utilities	3,000	
074104 - A034	Occupancy Costs	220,000	
074104 - A036	Motor Vehicles	20,000	
074104 - A038	Travel & Transportation	792,000	
074104 - A039	General	2,083,000	
074104 - A06	Transfers	20,000	
074104 - A063	Entertainment & Gifts	20,000	
074104 - A09	Physical Assets	41,245,000	
074104 - A092	Computer Equipment	1,120,000	
074104 - A094	Other Stores and Stocks	34,120,000	
074104 - A095	Purchase of Transport	3,535,000	
074104 - A096	Purchase of Plant and Machinery	100,000	
074104 - A097	Purchase of Furniture and Fixture	2,370,000	
074104 - A12	Civil Works	550,000	
074104 - A124	Buildings and Structure	550,000	
074104 - A13	Repairs and Maintenance	245,000	
074104 - A130	Transport	200,000	
074104 - A131	Machinery and Equipment	10,000	
074104 - A132	Furniture and Fixture	5,000	
074104 - A137	Computer Equipment	30,000	
Total - Estt. of Federal Drugs Surveillance Laboratory Islamabad		53,892,000	-
074104	Total-Chemical Examiner and Laboratories	231,051,000	20,509,000
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)		
ID6166	<u>IMPROVEMENT, UP-GRADATION AND CAPACITY ENHANCEMENT OF EXISTING HDC BUILDING</u>		
074120 - A03	Operating Expenses	60,580,000	46,727,000
074120 - A039	General	60,580,000	46,727,000
074120 - A13	Repairs and Maintenance	2,550,000	1,300,000
074120 - A131	Machinery and Equipment	2,550,000	800,000

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DEMANDS FOR GRANTS

OF CABINET DIVISION.

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
074120 - A133	Buildings and Structure				500,000
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Total - Improvement, Up-Gradation and Capacity Enhancement of Existing HDC Building					
			63,130,000	63,130,000	48,027,000
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ID6170 <u>ESTT. OF A CURRENT GMP COMPLIANT SERA PROCESSING LABORATORY FOR CAPACITY ENHANCEMENT. AT NIH, ISLAMABAD ;</u>					
074120 - A01	Employees Related Expenses				3,528,000
074120 - A011	Pay	18			740,000
074120 - A011-2	Pay of Other Staff	(18)			(740,000)
074120 - A012	Allowances				2,788,000
074120 - A012-1	Regular Allowances				(2,788,000)
074120 - A03	Operating Expenses		1,000,000	1,000,000	6,250,000
074120 - A038	Travel & Transportation				3,250,000
074120 - A039	General		1,000,000	1,000,000	3,000,000
074120 - A09	Physical Assets		72,316,000	72,316,000	163,500,000
074120 - A094	Other Stores and Stocks		10,000,000	10,000,000	
074120 - A096	Purchase of Plant and Machinery		57,316,000	57,316,000	163,500,000
074120 - A097	Purchase of Furniture and Fixture		5,000,000	5,000,000	
074120 - A12	Civil Works		1,000	1,000	6,722,000
074120 - A124	Buildings and Structure		1,000	1,000	6,722,000
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Total - Estt. of a Current GMP Compliant Sera Processing Laboratory for the Capacity Enhancement, at NIH, Islamabad					
			73,317,000	73,317,000	180,000,000
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OF CABINET DIVISION.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.				
ID6171	<u>REHABILITATION OF RESIDENTIAL COLONY AND WATER SUPPLY / TREATMENT SYSTEM, AT NIH, ISLAMABAD :</u>			
074120	A12	Civil Works	1,000	1,000
074120	A124	Buildings and Structure	1,000	1,000
074120	- A13	Repairs and Maintenance	5,794,000	5,794,000
074120	- A133	Buildings and Structure	5,794,000	3,501,000
Total - \		Rehabilitation of Residential Colony and Water Supply / Treatment System, at NIH, Islamabad	5,795,000	5,795,000
ID6172	<u>IMPROVEMENT AND UP-GRADATION OF EXISTING BUILDING AND EQUIPMENT FOR MANUFACTURE OF MEASLES VACCINE :</u>			
074120	- A03	Operating Expenses	22,719,000	22,719,000
074120	- A039	General	22,719,000	15,465,000
074120	A13	Repairs and Maintenance	2,000	2,000
074120	A131	Machinery and Equipment	1,000	500,000
074120	- A133	Buildings and Structure	1,000	500,000
Total - \		Improvement and Up-Gradation of Existing Building and Equipment for Manufacture of Measles Vaccine	22,721,000	22,721,000
ID6174	<u>REHABILITATION OF NATIONAL INSTITUTE OF HEALTH CAMPUS SEWERAGE/ROADS, AT NIH, ISLAMABAD :</u>			
074120	A13	Repairs and Maintenance	2,058,000	2,058,000
074120	- A133	Buildings and Structure	1,000,000	1,193,000
074120	- A136	Roads Highways and Bridges	1,058,000	1,193,000
Total - \		Rehabilitation of National Institute of Health Campus Sewerage/Roads, at NIH, Islamabad	2,058,000	2,058,000
NO. 109_		FC22D05 DEVELOPMENT EXPENDITURE	DEMANDS FOR GRANTS	

OF CABINET DIVISION.

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
ID6332 NATIONAL HEALTH INFORMATION RESOURCE					
<u>CENTRE, AT NHIRC, ISLAMABAD :</u>					
074120 - A01	Employees Related Expenses		12,853,000	12,853,000	
074120 - A011	Pay	70	9,000,000	9,000,000	
074120 - A011-1	Pay of Officers	(20)	(8,000,000)	(8,000,000)	
074120 - A011-2	Pay of Other Staff	(50)	(1,000,000)	(1,000,000)	
074120 - A012	Allowances		3,853,000	3,853,000	
074120 - A012-1	Regular Allowances		(3,350,000)	(3,350,000)	
074120 - A012-2	Other Allowances (Excluding TA)		(503,000)	(503,000)	
074120 - A03	Operating Expenses		6,136,000	6,136,000	
074120 - A032	Communications		410,000	410,000	
074120 - A033	Utilities		241,000	241,000	
074120 - A034	Occupancy Costs		3,855,000	3,855,000	
074120 - A038	Travel & Transportation		1,404,000	1,404,000	
074120 - A039	General		226,000	226,000	
074120 - A06	Transfers		1,000	1,000	
074120 - A063	Entertainment & Gifts		1,000	1,000	
074120 - A09	Physical Assets		106,000	106,000	
074120 - A092	Computer Equipment		3,000	3,000	
074120 - A095	Purchase of Transport		1,000	1,000	
074120 - A096	Purchase of Plant and Machinery		100,000	100,000	
074120 - A097	Purchase of Furniture and Fixture		1,000	1,000	
074120 - A098	Purchase of Other Assets		1,000	1,000	
074120 - A12	Civil Works		1,000	1,000	
074120 - A124	Buildings and Structure		1,000	1,000	
074120 - A13	Repairs and Maintenance		903,000	903,000	
074120 - A130	Transport		500,000	500,000	
074120 - A131	Machinery and Equipment		200,000	200,000	
074120 - A132	Furniture and Fixture		100,000	100,000	
074120 - A133	Buildings and Structure		1,000	1,000	
074120 - A137	Computer Equipment		102,000	102,000	
Total - National Health Information Resource Centre, at NHIRC, Islamabad			20,000,000	20,000,000	-

NO. 109_ FC22D05 DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

OF CABINET DIVISION.

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
074120 Total - Others (Other Health Facilities and Preventive Measures)	187,021,000	187,021,000	249,186,000
0741 Total - Public Health Services	418,072,000	259,667,000	269,695,000
074 Total - Public Health Services	418,072,000	259,667,000	269,695,000
07 Total - Health	438,503,000	280,098,000	289,695,000
09 EDUCATION AFFAIRS AND SERVICES :			
095 SUBSIDIARY SERVICES TO EDUCATION :			
0951 SUBSIDIARY SERVICES TO EDUCATION :			
095101 ARCHIVES LIBRARY AND MUSEUMS :			
ID5423 CONSERVATION AND RESTORATION OF RARE MANUSCRIPTS AND COLLECTIONS OF THE NATIONAL ARCHIVES OF PAKISTAN :			
095101 - A05 Grants Subsidies and Write off Loans	11,960,000	11,960,000	5,460,000
095101 - A052 Grants-Domestic	11,960,000	11,960,000	5,460,000
Total - Conservation and Restoration of Rare Manuscripts and Collections of the National Archives of Pakistan	11,960,000	11,960,000	5,460,000
ID5424 REPAIR/RENOVATION OF NATIONAL ARCHIVES OF PAKISTAN BUILDING :			
095101 - A05 Grants Subsidies and Write off Loans	19,444,000	19,444,000	
095101 - A052 Grants-Domestic	19,444,000	19,444,000	
Total - Repair/Renovation of National Archives of Pakistan Building	19,444,000	19,444,000	
095101 Total - Archives Library and Museums	31,404,000	31,404,000	5,460,000

NO. 109_ FC22D05 DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

OF CABINET DIVISION.

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.

095120 OTHERS :

**ID6224 NATIONAL BOOK FOUNDATION, HEAD OFFICE
BUILDING PHASE - II :**

095120	A12	Civil Works	17,264,000	17,264,000	6,684,000
095120	A124	Buildings and Structure	17,264,000	17,264,000	6,684,000
Total - National Book Foundation, Head Office Building Phase - II			17,264,000	17,264,000	6,684,000
095120	Total - Others		17,264,000	17,264,000	6,684,000
0951	Total - Subsidiary Services to Education		48,668,000	48,668,000	12,144,000
095	Total - Subsidiary Services to Education		48,668,000	48,668,000	12,144,000
09	Total - Education Affairs and Services		48,668,000	48,668,000	12,144,000
Total - Accountant General Pakistan Revenues			37,487,171,000	56,715,265,000	15,401,839,000
	(In Foreign Exchange)		(2,178,379,000)	(5,000,000,000)	(2,500,000,000)
	(Own Resources)		(63,379,000)		
	(Foreign Aid)		(2,115,000,000)	(5,000,000,000)	(2,500,000,000)
	(In Local Currency)		(35,308,792,000)	(51,715,265,000)	(12,901,839,000)

WORKS AUDIT

06 HOUSING AND COMMUNITY AMENITIES :

062 COMMUNITY DEVELOPMENT :

0621 URBAN DEVELOPMENT :

062120 OTHERS :

HQ3379 CAPITAL DEVELOPMENT AUTHORITY :

062120 - A12	Civil Works	1,690,629,000	1,590,629,000	1,777,961,000
NO. 109_	FC22D05 DEVELOPMENT EXPENDITURE			DEMANDS FOR GRANTS

OF CABINET DIVISION.

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT---Concl.			
062120 - A121 Roads Highways and Bridges	452,248,000	452,248,000	334,373,000
062120 - A124 Buildings and Structure	1,238,381,000	1,138,381,000	1,443,588,000
Total- Capital Development Authority	1,690,629,000	1,590,629,000	1,777,961,000
062120 Total - Others	1,690,629,000	1,590,629,000	1,777,961,000
0621 Total - Urban Development	1,690,629,000	1,590,629,000	1,777,961,000
062 Total - Community Development	1,690,629,000	1,590,629,000	1,777,961,000
06 Total - Housing and Community Amenities	1,690,629,000	1,590,629,000	1,777,961,000
Total - Works Audit	1,690,629,000	1,590,629,000	1,777,961,000
TOTAL - DEMAND	39,177,800,000	58,305,894,000	17,179,800,000
(In Foreign Exchange)	(2,178,379,000)	(5,000,000,000)	(2,500,000,000)
(Own Resources)	(63,379,000)		
(Foreign Aid)	(2,115,000,000)	(5,000,000,000)	(2,500,000,000)
(In Local Currency)	(36,999,421,000)	(53,305,894,000)	(14,679,800,000)

**NO. 110_ OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC22D61)
OTHER DEVELOPMENT EXPENDITURE OF
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30 June, 2014 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. 75,000,000,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	60,000,000,000	58,005,904,000	75,000,000,000
107	Administration	10,000,000,000	10,000,000,000	
	Total	70,000,000,000	68,005,904,000	75,000,000,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	60,000,000,000	58,005,904,000	75,000,000,000
A05	Grants, Subsidies and Write off Loans	10,000,000,000	10,000,000,000	
	Total	70,000,000,000	68,005,904,000	75,000,000,000
	(In Foreign Exchange)	(9,282,450,000)	(9,284,450,000)	(6,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(9,282,450,000)	(9,284,450,000)	(6,500,000,000)
	(In Local Currency)	(60,717,550,000)	(58,721,454,000)	(68,500,000,000)

NO. 110_FC22D61 OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP		DEMANDS FOR GRANTS		
III. - DETAILS are as follows :-				
		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0112	FINANCIAL AND FISCAL AFFAIRS			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS			
ID4656	<u>BENAZIR INCOME SUPPORT PROGRAMME :</u>			
011204 - A03	Operating Expenses	60,000,000,000	58,005,904,000	
011204 - A039	General	60,000,000,000	58,005,904,000	
	Total - Benazir Income Support Programme	60,000,000,000	58,005,904,000	
	(In Foreign Exchange)	(2,282,450,000)	(2,284,450,000)	
	(Own Resources)			
	(Foreign Aid)	(2,282,450,000)	(2,284,450,000)	
	(In Local Currency)	(57,717,550,000)	(55,721,454,000)	
ID6947	<u>NATIONAL INCOME SUPPORT PROGRAMME :</u>			
011204 - A03	Operating Expenses			75,000,000,000
011204 - A039	General			75,000,000,000
	Total - National Income Support Programme			75,000,000,000
	(In Foreign Exchange)			(6,500,000,000)
	(Own Resources)			
	(Foreign Aid)			(6,500,000,000)
	(In Local Currency)			(68,500,000,000)
011204	Total - Administration of Financial Affairs	60,000,000,000	58,005,904,000	75,000,000,000
0112	Total - Financial and Fiscal Affairs	60,000,000,000	58,005,904,000	75,000,000,000
011	Total - Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	60,000,000,000	58,005,904,000	75,000,000,000
01	Total - General Public Service	60,000,000,000	58,005,904,000	75,000,000,000
10	SOCIAL PROTECTION:			
107	ADMINISTRATION :			
1071	ADMINISTRATION :			
107101	RELIEF MEASURES:			
ID6566	<u>CITIZEN DAMAGE COMPENSATION PROGRAMME (PH - II) :</u>			
107101 - A05	Grants, Subsidies and Write off Loans	10,000,000,000	10,000,000,000	

NO. 110_FC22D61 OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.d.

107101 - A052	Grants-Domestic	10,000,000,000	10,000,000,000	
Total -	Citizen Damage Compensation Programme (Ph - II)	10,000,000,000	10,000,000,000	
	(In Foreign Exchange)	(7,000,000,000)	(7,000,000,000)	-
	(Own Resources)			
	(Foreign Aid)	(7,000,000,000)	(7,000,000,000)	
	(In Local Currency)	(3,000,000,000)	(3,000,000,000)	-
107101	Total - Relief Measures	10,000,000,000	10,000,000,000	-
1071	Total - Administration	10,000,000,000	10,000,000,000	-
107	Total - Administration	10,000,000,000	10,000,000,000	-
10	Total - Social Protection	10,000,000,000	10,000,000,000	-
Total -	Accountant General Pakistan Revenues	70,000,000,000	68,005,904,000	75,000,000,000
	(In Foreign Exchange)	(9,282,450,000)	(9,284,450,000)	(6,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(9,282,450,000)	(9,284,450,000)	(6,500,000,000)
	(In Local Currency)	(60,717,550,000)	(58,721,454,000)	(68,500,000,000)
	TOTAL - DEMAND	70,000,000,000	68,005,904,000	75,000,000,000
	(In Foreign Exchange)	(9,282,450,000)	(9,284,450,000)	(6,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(9,282,450,000)	(9,284,450,000)	(6,500,000,000)
	(In Local Currency)	(60,717,550,000)	(58,721,454,000)	(68,500,000,000)

SECTION II

MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

2013 - 2014
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account

111. Development Expenditure of Capital
Administration and Development
Division1,505,668

Total :

1,505,668

**NO. 111._ DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 111
(FC22D76)**

DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

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

Voted Rs. 1,505,668,000

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

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
015 General Services		123,034,000	136,269,000
073 Hospital Services	618,262,000	695,899,000	1,158,580,000
074 Public Health Services	45,500,000	14,500,000	131,790,000
091 Pre-Primary and Primary Education Affairs and Services	30,000,000	30,000,000	
092 Secondary Education Affairs and Services	25,518,000	25,518,000	
093 Tertiary Education Affairs and Services	58,220,000	58,220,000	22,374,000
108 Others	14,000,000	14,000,000	56,655,000
Total	791,500,000	961,171,000	1,505,668,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	24,099,000	118,827,000	190,821,000
A011 Pay	15,721,000	46,419,000	72,317,000
A011-1 Pay of Officers	(9,686,000)	(16,158,000)	(27,852,000)
A011-2 Pay of Other Staff	(6,035,000)	(30,261,000)	(44,465,000)
A012 Allowances	8,378,000	72,408,000	118,504,000
A012-1 Regular Allowances	(7,317,000)	(69,108,000)	(114,315,000)
A012-2 Other Allowances (Excluding TA)	(1,061,000)	(3,300,000)	(4,189,000)
A03 Operating Expenses	79,474,000	80,456,000	56,821,000
A04 Employees Retirement Benefits	2,000	120,000	1,121,000
A05 Grants, Subsidies and Write off Loans	1,000	607,000	213,000
A06 Transfers	2,000	326,000	420,000
A09 Physical Assets	505,782,000	575,641,000	1,124,783,000
A12 Civil Works	181,890,000	181,892,000	129,659,000
A13 Repairs and Maintenance	250,000	3,302,000	1,830,000
Total	791,500,000	961,171,000	1,505,668,000
(In Foreign Exchange)			(389,610,000)
(Own Resources)			
(Foreign Aid)			(389,610,000)
(In Local Currency)	(791,500,000)	(961,171,000)	(1,116,058,000)

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
015	GENERAL SERVICE:					
0152	PLANNING SERVICES :					
015220	OTHERS :					
ID6743	<u>DISTRICT POPULATION WELFARE</u>					
	<u>OFFICE (HQ) :</u>					
015220 - A01	Employees Related Expenses			14,299,000		13,345,000
015220 - A011	Pay	-	26	3,576,000		4,061,000
015220 - A011-1	Pay of Officer	-	(6)	(1,690,000)		(1,860,000)
015220 - A011-2	Pay of Other Staff	-	(20)	(1,886,000)		(2,201,000)
015220 - A012	Allowances			10,723,000		9,284,000
015220 - A012-1	Regular Allowances			(10,421,000)		(8,912,000)
015220 - A012-2	Other Allowances (Excluding T. A)			(302,000)		(372,000)
015220 - A03	Operating Expenses			3,440,000		3,080,000
015220 - A032	Communications			223,000		208,000
015220 - A033	Utilities			330,000		310,000
015220 - A034	Occupancy Costs			1,005,000		870,000
015220 - A038	Travel & Transportation			961,000		891,000
015220 - A039	General			921,000		801,000
015220 - A04	Employees Retirement Benefits			1,000		801,000
015220 - A041	Pension			1,000		801,000
015220 - A05	Grants Subsidies and Write off Loans			1,000		1,000
015220 - A052	Grants-Domestic			1,000		1,000
015220 - A06	Transfers			90,000		100,000
015220 - A063	Entertainment & Gifts			90,000		100,000
015220 - A09	Physical Assets			77,000		39,000
015220 - A092	Computer Equipment			36,000		36,000
015220 - A095	Purchase of Transport			1,000		1,000
015220 - A096	Purchase of Plant and Machinery			10,000		1,000
015220 - A097	Purchase of Furniture and Fixture			30,000		1,000
015220 - A12	Civil Works			1,000		1,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
015220 - A124				1,000	1,000
015220 - A13				390,000	350,000
015220 - A130				250,000	220,000
015220 - A131				40,000	20,000
015220 - A132				20,000	10,000
015220 - A133				30,000	50,000
015220 - A137				50,000	50,000
Total - District Population Welfare Office (HQ)				18,299,000	17,717,000

ID6744 MOBILE SERVICE UNIT :

015220 - A01	Employees Related Expenses			2,091,000	2,355,000
015220 - A011	Pay	-	4	720,000	650,000
015220 - A011-1	Pay of Officer	-	(1)	(265,000)	(290,000)
015220 - A011-2	Pay of Other Staff	-	(3)	(455,000)	(360,000)
015220 - A012	Allowances			1,371,000	1,705,000
015220 - A012-1	Regular Allowances			(1,330,000)	(1,653,000)
015220 - A012-2	Other Allowances (Excluding T. A)			(41,000)	(52,000)
015220 - A03	Operating Expenses			555,000	464,000
015220 - A032	Communications			2,000	2,000
015220 - A033	Utilities			3,000	3,000
015220 - A034	Occupancy Costs			151,000	59,000
015220 - A038	Travel & Transportation			291,000	291,000
015220 - A039	General			108,000	109,000
015220 - A04	Employees Retirement Benefits				1,000
015220 - A041	Pension				1,000
015220 - A05	Grants Subsidies and Write off Loans			1,000	1,000
015220 - A052	Grants-Domestic			1,000	1,000
015220 - A09	Physical Assets			6,000	7,000
015220 - A095	Purchase of Transport				1,000
015220 - A096	Purchase of Plant and Machinery			5,000	5,000
015220 - A097	Purchase of Furniture and Fixture			1,000	1,000
015220 - A13	Repairs and Maintenance			57,000	57,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
015220 - A130				50,000	50,000
015220 - A131				5,000	5,000
015220 - A132				1,000	1,000
015220 - A133				1,000	1,000
Total - Mobile Service Unit				2,710,000	2,885,000

ID6745 FAMILY WELFARE CENTER (FWC) :

015220 - A01	Employees Related Expenses			41,621,000	50,157,000
015220 - A011	Pay	-	160	13,760,000	15,300,000
015220 - A011-1	Pay of Officer	-	(1)	(280,000)	(300,000)
015220 - A011-2	Pay of Other Staff	-	(159)	(13,480,000)	(15,000,000)
015220 - A012	Allowances			27,861,000	34,857,000
015220 - A012-1	Regular Allowances			(27,261,000)	(34,257,000)
015220 - A012-2	Other Allowances (Excluding T. A)			(600,000)	(600,000)
015220 - A03	Operating Expenses			5,878,000	5,703,000
015220 - A032	Communications			1,000	1,000
015220 - A033	Utilities			311,000	316,000
015220 - A034	Occupancy Costs			3,800,000	3,450,000
015220 - A038	Travel & Transportation			850,000	450,000
015220 - A039	General			916,000	1,486,000
015220 - A04	Employees Retirement Benefits				1,000
015220 - A041	Pension				1,000
015220 - A05	Grants Subsidies and Write off Loans			1,000	1,000
015220 - A052	Grants-Domestic			1,000	1,000
015220 - A09	Physical Assets			141,000	100,000
015220 - A095	Purchase of Transport			1,000	
015220 - A096	Purchase of Plant and Machinery			70,000	50,000
015220 - A097	Purchase of Furniture and Fixture			70,000	50,000
015220 - A13	Repairs and Maintenance			40,000	40,000
015220 - A131	Machinery and Equipment			20,000	20,000
015220 - A132	Furniture and Fixture			20,000	20,000
Total - Family Welfare Center (FWC)				47,681,000	56,002,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6746 VASECTOMY CENTER (MAC):

015220 - A01	Employees Related Expenses			2,374,000	1,188,000
015220 - A011	Pay	-	6	425,000	360,000
015220 - A011-1	Pay of Officer	-	(1)	(265,000)	(200,000)
015220 - A011-2	Pay of Other Staff	-	(5)	(160,000)	(160,000)
015220 - A012	Allowances			1,949,000	828,000
015220 - A012-1	Regular Allowances			(1,917,000)	(804,000)
015220 - A012-2	Other Allowances (Excluding T. A)			(32,000)	(24,000)
015220 - A03	Operating Expenses			231,000	231,000
015220 - A032	Communications			2,000	2,000
015220 - A033	Utilities			3,000	3,000
015220 - A034	Occupancy Costs			210,000	190,000
015220 - A038	Travel & Transportation			11,000	30,000
015220 - A039	General			5,000	6,000
015220 - A05	Grants Subsidies and Write off Loans			1,000	1,000
015220 - A052	Grants-Domestic			1,000	1,000
015220 - A09	Physical Assets			6,000	6,000
015220 - A092	Computer Equipment			3,000	3,000
015220 - A095	Purchase of Transport			1,000	1,000
015220 - A096	Purchase of Plant and Machinery			1,000	1,000
015220 - A097	Purchase of Furniture and Fixture			1,000	1,000
015220 - A12	Civil Works			1,000	1,000
015220 - A124	Buildings and Structure			1,000	1,000
015220 - A13	Repairs and Maintenance			3,000	3,000
015220 - A130	Transport			1,000	1,000
015220 - A131	Machinery and Equipment			1,000	1,000
015220 - A132	Furniture and Fixture			1,000	1,000
Total - Vasectomy Center (MAC)				2,616,000	1,430,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6747 RHS - A CENTER FGSH :

015220 - A01	Employees Related Expenses			4,430,000	4,475,000
015220 - A011	Pay	-	10	1,530,000	1,350,000
015220 - A011-1	Pay of Officer	-	(1)	(330,000)	(350,000)
015220 - A011-2	Pay of Other Staff	-	(9)	(1,200,000)	(1,000,000)
015220 - A012	Allowances			2,900,000	3,125,000
015220 - A012-1	Regular Allowances			(2,815,000)	(3,044,000)
015220 - A012-2	Other Allowances (Excluding T. A)			(85,000)	(81,000)
015220 - A03	Operating Expenses			1,133,000	912,000
015220 - A032	Communications			41,000	40,000
015220 - A034	Occupancy Costs			150,000	150,000
015220 - A038	Travel & Transportation			267,000	192,000
015220 - A039	General			675,000	530,000
015220 - A04	Employees Retirement Benefits				1,000
015220 - A041	Pension				1,000
015220 - A05	Grants Subsidies and Write off Loans			1,000	1,000
015220 - A052	Grants-Domestic			1,000	1,000
015220 - A09	Physical Assets			34,000	18,000
015220 - A092	Computer Equipment			8,000	7,000
015220 - A094	Other Stores and Stocks				1,000
015220 - A095	Purchase of Transport			1,000	1,000
015220 - A096	Purchase of Plant and Machinery			20,000	5,000
015220 - A097	Purchase of Furniture and Fixture			5,000	4,000
015220 - A13	Repairs and Maintenance			64,000	60,000
015220 - A130	Transport			50,000	50,000
015220 - A131	Machinery and Equipment			3,000	1,000
015220 - A132	Furniture and Fixture			3,000	1,000
015220 - A133	Buildings and Structure			1,000	1,000
015220 - A137	Computer Equipment			7,000	7,000
Total - RHS - A Center FGSH				5,662,000	5,467,000

NO. 111_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6748 RHS - A CENTER MCH AABPARA :

015220 - A01	Employees Related Expenses			3,870,000	4,184,000
015220 - A011	Pay	-	10	1,320,000	1,280,000
015220 - A011-1	Pay of Officer	-	(1)	(320,000)	(330,000)
015220 - A011-2	Pay of Other Staff	-	(9)	(1,000,000)	(950,000)
015220 - A012	Allowances			2,550,000	2,904,000
015220 - A012-1	Regular Allowances			(2,464,000)	(2,853,000)
015220 - A012-2	Other Allowances (Excluding T. A)			(86,000)	(51,000)
015220 - A03	Operating Expenses			844,000	610,000
015220 - A032	Communications			41,000	21,000
015220 - A034	Occupancy Costs			150,000	120,000
015220 - A038	Travel & Transportation			262,000	153,000
015220 - A039	General			391,000	316,000
015220 - A04	Employees Retirement Benefits				1,000
015220 - A041	Pension				1,000
015220 - A05	Grants Subsidies and Write off Loans			400,000	1,000
015220 - A052	Grants-Domestic			400,000	1,000
015220 - A09	Physical Assets			51,000	51,000
015220 - A092	Computer Equipment			10,000	10,000
015220 - A094	Other Stores and Stocks				25,000
015220 - A095	Purchase of Transport			1,000	1,000
015220 - A096	Purchase of Plant and Machinery			20,000	10,000
015220 - A097	Purchase of Furniture and Fixture			20,000	5,000
015220 - A13	Repairs and Maintenance			73,000	73,000
015220 - A130	Transport			50,000	50,000
015220 - A131	Machinery and Equipment			10,000	10,000
015220 - A132	Furniture and Fixture			5,000	5,000
015220 - A133	Buildings and Structure			1,000	1,000
015220 - A137	Computer Equipment			7,000	7,000
Total - RHS - A CENTER MCH Aabpara :				5,238,000	4,920,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6749 RHS - A CENTER PIMS :

015220 - A01	Employees Related Expenses			4,504,000	4,828,000
015220 - A011	Pay	-	10	1,600,000	1,620,000
015220 - A011-1	Pay of Officer	-	(1)	(300,000)	(320,000)
015220 - A011-2	Pay of Other Staff	-	(9)	(1,300,000)	(1,300,000)
015220 - A012	Allowances			2,904,000	3,208,000
015220 - A012-1	Regular Allowances			(2,818,000)	(3,152,000)
015220 - A012-2	Other Allowances (Excluding T. A)			(86,000)	(56,000)
015220 - A03	Operating Expenses			741,000	673,000
015220 - A032	Communications			36,000	16,000
015220 - A034	Occupancy Costs			220,000	200,000
015220 - A038	Travel & Transportation			192,000	162,000
015220 - A039	General			293,000	295,000
015220 - A04	Employees Retirement Benefits				1,000
015220 - A041	Pension				1,000
015220 - A05	Grants Subsidies and Write off Loans			1,000	1,000
015220 - A052	Grants-Domestic			1,000	1,000
015220 - A09	Physical Assets			23,000	30,000
015220 - A092	Computer Equipment			7,000	7,000
015220 - A094	Other Stores and Stocks				20,000
015220 - A095	Purchase of Transport			1,000	1,000
015220 - A096	Purchase of Plant and Machinery			10,000	1,000
015220 - A097	Purchase of Furniture and Fixture			5,000	1,000
015220 - A13	Repairs and Maintenance			66,000	56,000
015220 - A130	Transport			50,000	50,000
015220 - A131	Machinery and Equipment			5,000	1,000
015220 - A132	Furniture and Fixture			5,000	1,000
015220 - A133	Buildings and Structure			1,000	1,000
015220 - A137	Computer Equipment			5,000	3,000
Total -	RHS - A CENTER PIMS			5,335,000	5,589,000

NO. 111_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6750 SOCIAL MOBILIZER (M & F) :

015220 - A01	Employees Related Expenses		2,300,000	5,337,000
015220 - A011	Pay	- 40	1,950,000	2,240,000
015220 - A011-2	Pay of Other Staff	- (40)	(1,950,000)	(2,240,000)
015220 - A012	Allowances		350,000	3,097,000
015220 - A012-1	Regular Allowances		(350,000)	(3,045,000)
015220 - A012-2	Other Allowances (Excluding T. A)			(52,000)
015220 - A03	Operating Expenses		1,000	351,000
015220 - A034	Occupancy Costs			300,000
015220 - A038	Travel & Transportation			50,000
015220 - A039	General		1,000	1,000
015220 - A04	Employees Retirement Benefits			1,000
015220 - A041	Pension			1,000
015220 - A05	Grants Subsidies and Write off Loans			1,000
015220 - A052	Grants-Domestic			1,000
015220 - A06	Transfers		220,000	300,000
015220 - A063	Entertainments & Gifts		220,000	300,000
Total - Social Mobilizer (M & F)			2,521,000	5,990,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
ID6771 <u>CLINICAL TRAINING REGIONAL TRAINING</u>					
<u>INSTITUTE ISLAMABAD :</u>					
015220 - A01	Employees Related Expenses			19,496,000	22,699,000
015220 - A011	Pay	- 37		6,838,000	7,340,000
015220 - A011-1	Pay of Officer	- (10)		(3,540,000)	(3,900,000)
015220 - A011-2	Pay of Other Staff	- (27)		(3,298,000)	(3,440,000)
015220 - A012	Allowances			12,658,000	15,359,000
015220 - A012-1	Regular Allowances			(11,648,000)	(14,259,000)
015220 - A012-2	Other Allowances (Excluding T. A)			(1,010,000)	(1,100,000)
015220 - A03	Operating Expenses			9,352,000	11,582,000
015220 - A032	Communications			251,000	281,000
015220 - A033	Utilities			1,662,000	1,662,000
015220 - A034	Occupancy Costs			648,000	508,000
015220 - A038	Travel & Transportation			5,837,000	8,142,000
015220 - A039	General			954,000	989,000
015220 - A04	Employees Retirement Benefits			10,000	10,000
015220 - A041	Pension			10,000	10,000
015220 - A05	Grants Subsidies and Write off Loans			200,000	200,000
015220 - A052	Grants-Domestic			200,000	200,000
015220 - A06	Transfers			15,000	15,000
015220 - A063	Entertainments & Gifts			15,000	15,000
015220 - A09	Physical Assets			1,595,000	806,000
015220 - A092	Computer Equipment			440,000	350,000
015220 - A095	Purchase of Transport			80,000	1,000
015220 - A096	Purchase of Plant and Machinery			700,000	40,000
015220 - A097	Purchase of Furniture and Fixture			360,000	400,000
015220 - A098	Purchase of Other Assets			15,000	15,000
015220 - A13	Repairs and Maintenance			2,304,000	957,000
015220 - A130	Transport			300,000	350,000
015220 - A131	Machinery and Equipment			140,000	160,000
015220 - A132	Furniture and Fixture			77,000	80,000
015220 - A133	Buildings and Structure			1,700,000	277,000
015220 - A137	Computer Equipment			60,000	60,000
015220 - A138	General			27,000	30,000
Total -	Clinical Training Regional Training Institute Islamabad			32,972,000	36,269,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
015220 Total - Others		123,034,000	136,269,000
0152 Total - Planning Services		123,034,000	136,269,000
015 Total - General Services		123,034,000	136,269,000
01 Total - General Public Services		123,034,000	136,269,000
07 HEALTH :			
073 HOSPITAL SERVICES:			
0731 GENERAL HOSPITAL SERVICES:			
073101 GENERAL HOSPITAL SERVICES:			
ID6713 CONSTRUCTION AND RENOVATION OF NURSING HOSTEL AT PIMS, ISLAMABAD :			
073101 - A03 Operating Expenses	1,000	1,000	
073101 - A039 General	1,000	1,000	
073101 - A12 Civil Works	9,993,000	9,993,000	4,992,000
073101 - A124 Buildings and Structure	9,993,000	9,993,000	4,992,000
Total - Construction and Renovation of Nursing Hostel at PIMS, Islamabad	9,994,000	9,994,000	4,992,000
ID6714 CONSTRUCTION OF FEMALE DOCTORS HOSTEL AT PIMS, ISLAMABAD			
073101 - A03 Operating Expenses	1,000	1,000	
073101 - A039 General	1,000	1,000	
073101 - A09 Physical Assets			3,603,000
073101 - A096 Purchase of Plant and Machinery			670,000
073101 - A097 Purchase of Furniture and Fixture			2,933,000
073101 - A12 Civil Works	14,785,000	14,785,000	8,740,000
073101 - A124 Buildings and Structure	14,785,000	14,785,000	8,740,000
Total - Construction of Female Doctors Hostel at PIMS, Islamabad	14,786,000	14,786,000	12,343,000

NO. 111_ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.						
ID6715 <u>ESTABLISHMENT OF CARDIAC SURGERY</u>						
<u>FACILITY AT PIMS, ISLAMABAD :</u>						
073101 - A01	Employees Related Expenses			13,844,000	13,844,000	65,315,000
073101 - A011	Pay	60	385	7,414,000	7,414,000	28,414,000
073101 - A011-1	Pay of Officers	(24)	(53)	(4,501,000)	(4,501,000)	(15,501,000)
073101 - A011-2	Pay of Other Staff	(36)	(332)	(2,913,000)	(2,913,000)	(12,913,000)
073101 - A012	Allowances			6,430,000	6,430,000	36,901,000
073101 - A012-1	Regular Allowances			(5,628,000)	(5,628,000)	(35,800,000)
073101 - A012-2	Other Allowances (Excluding TA)			(802,000)	(802,000)	(1,101,000)
073101 - A03	Operating Expenses			55,209,000	55,209,000	1,003,000
073101 - A034	Occupancy Costs			1,800,000	1,800,000	1,000,000
073101 - A039	General			53,409,000	53,409,000	3,000
073101 - A09	Physical Assets			475,112,000	475,112,000	149,596,000
073101 - A095	Purchase of Transport			1,000	1,000	29,600,000
073101 - A096	Purchase of Plant and Machinery			475,110,000	475,110,000	109,996,000
073101 - A097	Purchase of Furniture and Fixture			1,000	1,000	10,000,000
Total - Establishment of Cardiac Surgery Facility at PIMS, Islamabad				544,165,000	544,165,000	215,914,000
ID6716 <u>UP-GRADATION OF RADIOLOGY DEPTT. AT PIMS, ISLAMABAD:</u>						
073101 - A09	Physical Assets			3,217,000	3,217,000	
073101 - A096	Purchase of Plant and Machinery			3,217,000	3,217,000	
Total - Up-Gradation of Radiology Deptt. At PIMS, Islamabad				3,217,000	3,217,000	
ID6717 <u>CONSTRUCTION OF FEMALE DOCTORS HOSTEL AT FGSH, ISLAMABAD :</u>						
073101 - A09	Physical Assets			5,330,000	5,330,000	3,491,000
073101 - A096	Purchase of Plant and Machinery			1,700,000	1,700,000	341,000
073101 - A097	Purchase of Furniture and Fixture			3,630,000	3,630,000	3,150,000
073101 A12	Civil Works			15,441,000	15,441,000	27,020,000
073101 A124	Buildings and Structure			15,441,000	15,441,000	27,020,000
Total - Construction of Female Doctors Hostel at FGSH, Islamabad				20,771,000	20,771,000	30,511,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6719 UP-GRADATION OF SCHOOL OF NURSING
AT FGSH, ISLAMABAD :

073101 - A09	Physical Assets		4,368,000	4,368,000	
073101 - A096	Purchase of Plant and Machinery		2,267,000	2,267,000	
073101 - A097	Purchase of Furniture and Fixture		2,101,000	2,101,000	
073101 A12	Civil Works		20,961,000	20,961,000	
073101 A124	Buildings and Structure		20,961,000	20,961,000	
Total - Up-Gradation of School of Nursing at FGSH, Islamabad			25,329,000	25,329,000	

ID6816 UPGRADATION OF CRITICAL CARE FACILITIES AT PIMS
ISLAMABAD :

073101 - A09	Physical Assets		75,000,000	521,000,000	
073101 - A096	Purchase of Plant and Machinery		75,000,000	521,000,000	
Total - Upgradation of Critical Care Facilities at PIMS Islamabad			75,000,000	521,000,000	

ID6817 FEDERAL BREAST CANCER SCREENING
PROGRAMME :

073101 - A01	Employees Related Expenses		2,637,000	5,100,000	
073101 - A011	Pay	- 15	1,198,000	2,000,000	
073101 - A011-1	Pay of Officer	- (5)	(920,000)	(1,500,000)	
073101 - A011-2	Pay of Other Staff	- (10)	(278,000)	(500,000)	
073101 - A012	Allowances		1,439,000	3,100,000	
073101 - A012-1	Regular Allowances		(1,439,000)	(2,750,000)	
073101 - A012-2	Other Allowances (Excluding T. A)			350,000	
073101 - A03	Operating Expenses			2,726,000	
073101 - A032	Communications			230,000	
073101 - A034	Occupancy Costs			411,000	
073101 - A038	Travel & Transportation			545,000	

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
073101 - A039					1,540,000
073101 - A09					15,000,000
073101 - A096					15,000,000
073101 - A12					42,000,000
073101 - A124					42,000,000
073101 - A13					174,000
073101 - A130					50,000
073101 - A131					50,000
073101 - A132					24,000
073101 - A137					50,000
Total - Federal Breast Cancer Screening Programme				2,637,000	65,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6917 ESTABLISHMENT OF BONE MARROW TRANSPLANT CENTER AT PIMS :

073101 - A01	Employees Related Expenses				1,555,000
073101 - A011	Pay	-	81		702,000
073101 - A011-1	Pay of Officer	-	(25)		(501,000)
073101 - A011-2	Pay of Other Staff	-	(56)		(201,000)
073101 - A012	Allowances				853,000
073101 - A012-1	Regular Allowances				(801,000)
073101 - A012-2	Other Allowances (Excluding T. A)				(52,000)
073101 - A03	Operating Expenses				200,000
073101 - A034	Occupancy Costs				200,000
073101 - A09	Physical Assets				8,245,000
073101 - A096	Purchase of Plant and Machinery				8,244,000
073101 - A097	Purchase of Furniture and Fixture				1,000
Total - Establishment of Bone Marrow Transplant Center at PIMS					10,000,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

**ID6923 REPLACEMENT & PURCHASE OF EQUIPMENT (R.P.E) AT
FGPC, ISLAMABAD, THROUGH COUNTER VALUE FUND OF JAPAN :**

073101 - A09	Physical Assets			298,820,000
073101 - A096	Purchase of Plant and Machinery			298,820,000
Total - Replacement & Purchase of Equipment (R.P.E) at FGPC, Islamabad, Through Counter Value Fund of Japan				298,820,000
	(In Foreign Exchange)			(298,820,000)
	(Own Resources)			
	(Foreign Aid)			(298,820,000)
	(In Local Currency)	-	-	-
073101	Total - General Hospital Services	618,262,000	695,899,000	1,158,580,000
0731	Total - General Hospital Services	618,262,000	695,899,000	1,158,580,000
073	Total - Hospital Services	618,262,000	695,899,000	1,158,580,000

074 PUBLIC HEALTH SERVICES :
0741 PUBLIC HEALTH SERVICES :
**074120 OTHERS (OTHER HEALTH FACILITIES AND
PREVENTIVE MEASURES) :**

**ID6718 PM'S SPECIAL INITIATIVES FOR MANAGEMENT
OF DENGUE FEVER AND POLLEN ALLERGY IN ICT:**

074120 - A01	Employees Related Expenses			1,512,000	500,000	500,000
074120 - A011	Pay	6	5	840,000	500,000	500,000
074120 - A011-1	Pay of Officer	(3)	(3)	(600,000)	(300,000)	(300,000)
074120 - A011-2	Pay of Other Staff	(3)	(2)	(240,000)	(200,000)	(200,000)
074120 - A012	Allowances			672,000		
074120 - A012-1	Regular Allowances			(672,000)		
074120 - A03	Operating Expenses			23,068,000	150,000	16,333,000
074120 - A032	Communications			74,000		3,000
074120 - A038	Travel & Transportation			5,120,000		3,130,000
074120 - A039	General			17,874,000	150,000	13,200,000
074120 - A09	Physical Assets			14,920,000	7,850,000	14,167,000

**NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.						
074120 - A094	Other Stores and Stocks					4,000,000
074120 - A096	Purchase of Plant and Machinery			14,700,000	7,850,000	10,000,000
074120 - A097	Purchase of Furniture and Fixture			220,000		167,000
Total - PM's Special Initiatives for Management of Dengue Fever and Pollen Allergy in ICT				39,500,000	8,500,000	31,000,000

**ID6722 SAFE BLOOD TRANSFUSION SERVICES
PROJECT :**

074120 - A01	Employees Related Expenses			5,970,000	4,088,000	
074120 - A011	Pay	77	-	5,967,000	4,088,000	
074120 - A011-1	Pay of Officers	(28)	-	(3,985,000)	(2,847,000)	
074120 - A011-2	Pay of Other Staff	(49)	-	(1,982,000)	(1,241,000)	
074120 - A012	Allowances			3,000		
074120 - A012-2	Other Allowances (Excluding T. A)			(3,000)		
074120 - A03	Operating Expenses			21,000	1,746,000	10,000,000
074120 - A032	Communication			3,000	62,000	
074120 - A033	Utilities			3,000	70,000	
074120 - A034	Occupancy Costs			3,000	904,000	
074120 - A036	Motor Vehicles			1,000		
074120 - A038	Travel & Transportation			4,000	110,000	
074120 - A039	General			7,000	600,000	10,000,000
074120 - A04	Employees Retirement Benefits			1,000	108,000	
074120 - A041	Pension			1,000	108,000	
074120 - A06	Transfers			1,000		
074120 - A063	Entertainments & Gifts			1,000		
074120 - A09	Physical Assets			4,000		90,790,000
074120 - A094	Other Stores and Stocks			1,000		
074120 - A095	Purchase of Transport			1,000		
074120 - A096	Purchase of Plant & Machinery			1,000		90,790,000
074120 - A097	Purchase of Furniture & Fixture			1,000		
074120 - A13	Repairs and Maintenance			3,000	58,000	
074120 - A130	Transport			1,000	58,000	
074120 - A131	Machinery and Equipment			1,000		

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.			
074120 - A132 Furniture and Fixture	1,000		
Total- Safe Blood Transfusion Services Project	6,000,000	6,000,000	100,790,000
(In Foreign Exchange)			(90,790,000)
(Own Resources)			
(Foreign Aid)			(90,790,000)
(In Local Currency)	(6,000,000)	(6,000,000)	(10,000,000)
074120 Total-Others (Other Health Facilities and Preventive Measures	45,500,000	14,500,000	131,790,000
0741 Total - Public Health Services	45,500,000	14,500,000	131,790,000
074 Total - Public Health Services	45,500,000	14,500,000	131,790,000
07 Total - Health	663,762,000	710,399,000	1,290,370,000
09 EDUCATION AFFAIRS AND SERVICES :			
091 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:			
0911 PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:			
091102 PRIMARY :			
ID6708 <u>PROVISION OF 119 COMPUTER LABS IN EDUCATIONAL INSTITUTIONS IN ISLAMABAD :</u>			
091102 - A12 Civil Works	30,000,000	30,000,000	
091102 - A124 Buildings and Structure	30,000,000	30,000,000	
Total- Provision of 119 Computer Labs in Educational Institutions in Islamabad	30,000,000	30,000,000	
091102 Total-Primary	30,000,000	30,000,000	
0911 Total-Pre Primary and Primary Education Affairs and Services	30,000,000	30,000,000	
091 Total-Pre Primary and Primary Education Affairs and Services	30,000,000	30,000,000	

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

092 SECONDARY EDUCATION AFFAIRS AND SERVICES :
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :
092101 SECONDARY EDUCATION :

ID6710 CONSTRUCTION OF ADDL. BLOCK AND
RENOVATION OF OLD BUILDING OF FG GIRLS
SECONDARY SCHOOL, DHOKE GANGAL (FA)
ISLAMABAD :

092101 - A03	Operating Expenses	200,000	200,000	
092101 - A039	General	200,000	200,000	
092101 - A09	Physical Assets	1,928,000	1,928,000	
092101 - A097	Purchase of Furniture & Fixture	1,928,000	1,928,000	
092101 - A12	Civil Works	23,390,000	23,390,000	
092101 - A124	Buildings and Structure	23,390,000	23,390,000	
Total - Construction of Addl. Block and Renovation of Old Building of FG Girls Secondary School, Dhoke Gangal (FA) Islamabad		25,518,000	25,518,000	
092101	Total-Secondary Education	25,518,000	25,518,000	
0921	Total-Secondary Education Affairs and Services	25,518,000	25,518,000	
092	Total-Secondary Education Affairs and Services	25,518,000	25,518,000	

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

ID6706 STRENGTHENING OF IMCG F-7/4,
ISLAMABAD:

093101 - A09	Physical Assets	900,000	900,000	
093101 - A097	Purchase of Furniture & Fixture	900,000	900,000	
093101 - A12	Civil Works	24,100,000	24,100,000	11,124,000
093101 - A124	Buildings and Structure	24,100,000	24,100,000	11,124,000
Total - Strengthening of IMCB F-7/4, Islamabad		25,000,000	25,000,000	11,124,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

**ID6707 ESTABLISHMENT OF F. G. DEGREE
COLLEGE FOR WOMEN AT BHARA KAU (FA)
(PM'S DIRECTIVE) :**

093101 - A12	Civil Works		33,220,000	33,220,000	11,250,000
093101 - A124	Buildings and Structure		33,220,000	33,220,000	11,250,000
Total -	Establishment of F.G Degree College for Women at Bhara Kau (FA) (PM'S Directive)		33,220,000	33,220,000	11,250,000
093101	Total - General Universities/Colleges/Institutes		58,220,000	58,220,000	22,374,000
0931	Total-Tertiary Education Affairs and Services		58,220,000	58,220,000	22,374,000
093	Total-Tertiary Education Affairs and Services		58,220,000	58,220,000	22,374,000
09	Total-Education Affairs and Services		113,738,000	113,738,000	22,374,000

10 SOCIAL PROTECTION :

108 OTHERS :

1081 OTHERS :

108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES) :

**ID6709 COMPUTERIZATION OF NATIONAL BRAILLE
PRESS AT NSEC FOR (VHC), ISLAMABAD :**

108120 - A01	Employees Related Expenses		2,773,000	2,773,000	2,223,000
108120 - A011	Pay	15 15	1,500,000	1,500,000	1,300,000
108120 - A011-1	Pay of Officer	(1) (2)	(600,000)	(600,000)	(500,000)
108120 - A011-2	Pay of Other Staff	(14) (13)	(900,000)	(900,000)	(800,000)
108120 - A012	Allowances		1,273,000	1,273,000	923,000
108120 - A012-1	Regular Allowances		(1,017,000)	(1,017,000)	(717,000)
108120 - A012-2	Other Allowances (Excluding T. A)		(256,000)	(256,000)	(206,000)
108120 - A03	Operating Expenses		974,000	974,000	561,000
108120 - A032	Communications		51,000	51,000	31,000
108120 - A033	Utilities		102,000	102,000	52,000
108120 - A034	Occupancy Costs		250,000	250,000	250,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.				
108120 - A036	Motor Vehicles	1,000	1,000	1,000
108120 - A038	Travel & Transportation	402,000	402,000	132,000
108120 - A039	General	168,000	168,000	95,000
108120 - A04	Employees Retirement Benefits	1,000	1,000	300,000
108120 - A041	Pension	1,000	1,000	300,000
108120 - A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
108120 - A052	Grants-Domestic	1,000	1,000	1,000
108120 - A06	Transfers	1,000	1,000	1,000
108120 - A063	Entertainment & Gifts	1,000	1,000	1,000
108120 - A09	Physical Assets	3,000	3,000	19,002,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery	1,000	1,000	19,000,000
108120 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
108120 - A13	Repairs and Maintenance	247,000	247,000	36,000
108120 - A130	Transport	42,000	42,000	30,000
108120 - A131	Machinery and Equipment	200,000	200,000	1,000
108120 - A132	Furniture and Fixture	1,000	1,000	1,000
108120 - A137	Computer Equipment	4,000	4,000	4,000
Total -	Computerization of National Braille Press at NSEC for (VHC), Islamabad	4,000,000	4,000,000	22,124,000
ID6711	<u>CONSTRUCTION OF MODEL CHILD WELFARE CENTRE, HUMMAK, ISLAMABAD</u>			
108120 - A12	Civil Works	10,000,000	10,000,000	24,531,000
108120 - A124	Buildings and Structure	10,000,000	10,000,000	24,531,000
Total -	Construction of Model Child Welfare Centre, Hummak, Islamabad	10,000,000	10,000,000	24,531,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

**ID6932 VOCATIONAL REHABILITATION EMPLOYMENT
FOR DISABLED PERSONS AT RAWAT, ISLAMABAD :**

108120 - A01	Employees Related Expenses			1,890,000
108120 - A011	Pay	-	18	1,300,000
108120 - A011-1	Pay of Officer	-	(6)	(500,000)
108120 - A011-2	Pay of Other Staff	-	(12)	(800,000)
108120 - A012	Allowances			590,000
108120 - A012-1	Regular Allowances			(567,000)
108120 - A012-2	Other Allowances (Excluding T. A)			(23,000)
108120 - A03	Operating Expenses			598,000
108120 - A032	Communications			2,000
108120 - A033	Utilities			52,000
108120 - A034	Occupancy Costs			500,000
108120 - A036	Motor Vehicles			1,000
108120 - A038	Travel & Transportation			5,000
108120 - A039	General			38,000
108120 - A04	Employees Retirement Benefits			1,000
108120 - A041	Pension			1,000
108120 - A05	Grants Subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A06	Transfers			1,000
108120 - A063	Entertainment & Gifts			1,000
108120 - A09	Physical Assets			3,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant and Machinery			1,000
108120 - A097	Purchase of Furniture and Fixture			1,000
108120 - A13	Repairs and Maintenance			6,000
108120 - A130	Transport			1,000
108120 - A131	Machinery and Equipment			1,000
108120 - A132	Furniture and Fixture			1,000
108120 - A137	Computer Equipment			3,000
Total -	Vocational Rehabilitation Employment for Disabled Persons at Rawat, Islamabad			2,500,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

**ID6933 VOCATIONAL REHABILITATION EMPLOYMENT
FOR DISABLED PERSONS AT BARAKAHU, ISLAMABAD :**

108120 - A01	Employees Related Expenses			1,890,000
108120 - A011	Pay	-	18	1,300,000
108120 - A011-1	Pay of Officer	-	(6)	(500,000)
108120 - A011-2	Pay of Other Staff	-	(12)	(800,000)
108120 - A012	Allowances			590,000
108120 - A012-1	Regular Allowances			(567,000)
108120 - A012-2	Other Allowances (Excluding T. A)			(23,000)
108120 - A03	Operating Expenses			598,000
108120 - A032	Communications			2,000
108120 - A033	Utilities			52,000
108120 - A034	Occupancy Costs			500,000
108120 - A036	Motor Vehicles			1,000
108120 - A038	Travel & Transportation			5,000
108120 - A039	General			38,000
108120 - A04	Employees Retirement Benefits			1,000
108120 - A041	Pension			1,000
108120 - A05	Grants Subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A06	Transfers			1,000
108120 - A063	Entertainment & Gifts			1,000
108120 - A09	Physical Assets			3,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant and Machinery			1,000
108120 - A097	Purchase of Furniture and Fixture			1,000
108120 - A13	Repairs and Maintenance			6,000
108120 - A130	Transport			1,000
108120 - A131	Machinery and Equipment			1,000
108120 - A132	Furniture and Fixture			1,000
108120 - A137	Computer Equipment			3,000
Total -	Vocational Rehabilitation Employment for Disabled Persons at Barakahu, Islamabad			2,500,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

**ID6934 VOCATIONAL REHABILITATION EMPLOYMENT
FOR DISABLED PERSONS AT ALIPUR FRASH, ISLAMABAD :**

108120 - A01	Employees Related Expenses			1,890,000
108120 - A011	Pay	-	18	1,300,000
108120 - A011-1	Pay of Officer	-	(6)	(500,000)
108120 - A011-2	Pay of Other Staff	-	(12)	(800,000)
108120 - A012	Allowances			590,000
108120 - A012-1	Regular Allowances			(567,000)
108120 - A012-2	Other Allowances (Excluding T. A)			(23,000)
108120 - A03	Operating Expenses			598,000
108120 - A032	Communications			2,000
108120 - A033	Utilities			52,000
108120 - A034	Occupancy Costs			500,000
108120 - A036	Motor Vehicles			1,000
108120 - A038	Travel & Transportation			5,000
108120 - A039	General			38,000
108120 - A04	Employees Retirement Benefits			1,000
108120 - A041	Pension			1,000
108120 - A05	Grants Subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A06	Transfers			1,000
108120 - A063	Entertainment & Gifts			1,000
108120 - A09	Physical Assets			3,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant and Machinery			1,000
108120 - A097	Purchase of Furniture and Fixture			1,000
108120 - A13	Repairs and Maintenance			6,000
108120 - A130	Transport			1,000
108120 - A131	Machinery and Equipment			1,000
108120 - A132	Furniture and Fixture			1,000
108120 - A137	Computer Equipment			3,000
Total -	Vocational Rehabilitation Employment for Disabled Persons at Alipur Frash, Islamabad			2,500,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES----Contd.

**ID6935 VOCATIONAL REHABILITATION EMPLOYMENT
FOR DISABLED PERSONS AT TARNOL, ISLAMABAD :**

108120 - A01	Employees Related Expenses			1,890,000
108120 - A011	Pay	-	18	1,300,000
108120 - A011-1	Pay of Officer	-	(6)	(500,000)
108120 - A011-2	Pay of Other Staff	-	(12)	(800,000)
108120 - A012	Allowances			590,000
108120 - A012-1	Regular Allowances			(567,000)
108120 - A012-2	Other Allowances (Excluding T. A)			(23,000)
108120 - A03	Operating Expenses			598,000
108120 - A032	Communications			2,000
108120 - A033	Utilities			52,000
108120 - A034	Occupancy Costs			500,000
108120 - A036	Motor Vehicles			1,000
108120 - A038	Travel & Transportation			5,000
108120 - A039	General			38,000
108120 - A04	Employees Retirement Benefits			1,000
108120 - A041	Pension			1,000
108120 - A05	Grants Subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A06	Transfers			1,000
108120 - A063	Entertainment & Gifts			1,000
108120 - A09	Physical Assets			3,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant and Machinery			1,000
108120 - A097	Purchase of Furniture and Fixture			1,000
108120 - A13	Repairs and Maintenance			6,000
108120 - A130	Transport			1,000
108120 - A131	Machinery and Equipment			1,000
108120 - A132	Furniture and Fixture			1,000
108120 - A137	Computer Equipment			3,000
Total -	Vocational Rehabilitation Employment for Disabled Persons at Tarnol, Islamabad			2,500,000

NO. 111._ FC22D76 DEVELOPMENT EXPENDITURE OF CAPITAL
ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES----Concl'd.			
108120 Total - Others (Distribution of Winter Clothes)	14,000,000	14,000,000	56,655,000
1081 Total - Others	14,000,000	14,000,000	56,655,000
108 Total - Others	14,000,000	14,000,000	56,655,000
10 Total - Social Protection	14,000,000	14,000,000	56,655,000
Total- Accountant General Pakistan			
Revenues	791,500,000	961,171,000	1,505,668,000
(In Foreign Exchange)			(389,610,000)
(Own Resources)			
(Foreign Aid)			(389,610,000)
(In Local Currency)	(791,500,000)	(961,171,000)	(1,116,058,000)
TOTAL-DEMAND	791,500,000	961,171,000	1,505,668,000
(In Foreign Exchange)			(389,610,000)
(Own Resources)			
(Foreign Aid)			(389,610,000)
(In Local Currency)	(791,500,000)	(961,171,000)	(1,116,058,000)

SECTION III
MINISTRY OF CLIMATE CHANGE

2013 - 2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the
Ministry of Climate Change.

Development Expenditure on Revenue Account

112. Development Expenditure of Climate Change
Division

58,762

Total :

58,762

**NO. 112._ DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 112
(FC22D75)
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION.**

Voted Rs. 58,762,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection	135,000,000	1,058,302,000	58,762,000
Total		135,000,000	1,058,302,000	58,762,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	135,000,000	1,058,302,000	58,762,000
Total		135,000,000	1,058,302,000	58,762,000

NO. 112_FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
05 ENVIRONMENT PROTECTION:			
055 ADMINISTRATION OF ENVIRONMENT PROTECTION:			
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION:			
055101 ADMINISTRATION:			
ID6568 <u>SUSTAINABLE LAND MANAGEMENT PROJECT :</u>			
055101 - A03 Operating Expenses	27,000,000	10,800,000	13,410,000
055101 - A039 General	27,000,000	10,800,000	13,410,000
Total - Sustainable Land Management Project	27,000,000	10,800,000	13,410,000
ID6570 <u>GLOBAL CHANGE IMPACT STUDIES CENTRE PHASE - III, ISLAMABAD :</u>			
055101 - A03 Operating Expenses	76,000,000	20,029,000	
055101 - A039 General	76,000,000	20,029,000	
Total - Global Change Impact Studies Phase - III, Islamabad	76,000,000	20,029,000	
ID6572 <u>NATIONAL BIOSAFETY CENTRE :</u>			
055101 - A03 Operating Expenses	6,000,000	6,000,000	8,033,000
055101 - A039 General	6,000,000	6,000,000	8,033,000
Total - National Biosafety Centre	6,000,000	6,000,000	8,033,000

NO. 112_FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE

DEMANDS FOR GRANTS

DIVISION

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

ID6573 NATIONAL CONSERVATION STRATEGYRESOURCE CENTRE :

055101 - A03	Operating Expenses	6,000,000	4,480,000	
055101 - A039	General	6,000,000	4,480,000	
Total - National Conservation Strategy Resource Centre		6,000,000	4,480,000	

ID6575 ESTABLISHMENT OF CLEAN DEVELOPMENTMECHANISM (CDM) CELL :

055101 - A03	Operating Expenses	6,000,000	6,000,000	12,000,000
055101 - A039	General	6,000,000	6,000,000	12,000,000
Total - Establishment of Clean Development Mechanism (CDM) Cell		6,000,000	6,000,000	12,000,000

ID6576 ESTABLISHING NATIONAL MULTILATERALENVIRONMENTAL AGREEMENTS (MEA'S)SECRETARIAT :

055101 - A03	Operating Expenses	14,000,000	6,900,000	4,419,000
055101 - A039	General	14,000,000	6,900,000	4,419,000
Total - Establishing National Multilateral Environmental Agreements (MEA'S) Secretariat		14,000,000	6,900,000	4,419,000

NO. 112._FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE
DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

**ID6791 ENVIRONMENTAL EDUCATION IN SCHOOLS
THROUGH ROAMING TEACHERS (EERT) :**

055101 - A03	Operating Expenses	4,093,000
055101 - A039	General	4,093,000
Total - Environmental Education in Schools Through Roaming Teachers (EERT)		4,093,000

**ID6855 DEVELOPMENT AND IMPLEMENTATION OF WATER
& SANITATION MANAGEMENT INFORMATION SYSTEM
IN PAKISTAN :**

055101 - A03	Operating Expenses	8,900,000
055101 - A039	General	8,900,000
Total -Development and Implementation of water & Sanitation Management Information System in Pakistan		8,900,000

**ID6858 ESTABLISHMENT OF GEOMATIC CENTRE FOR
CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT
2012 - 2015 :**

055101 - A03	Operating Expenses	12,000,000
055101 - A039	General	12,000,000
Total - Establishment of Geomatic Centre for Climate Change and Sustainable Development 2012 - 2015		12,000,000

NO. 112._FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.			
055101 Total - Administration	135,000,000	58,302,000	58,762,000
0551 Total - Administration of Environment Protection	135,000,000	58,302,000	58,762,000
055 Total - Administration of Environment Protection	135,000,000	58,302,000	58,762,000
05 Total - Environment Protection	135,000,000	58,302,000	58,762,000
Total - Accountant General Pakistan Revenues	135,000,000	58,302,000	58,762,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

05 ENVIRONMENT PROTECTION:
055 ADMINISTRATION OF ENVIRONMENT PROTECTION:
0551 ADMINISTRATION OF ENVIRONMENT PROTECTION:
055101 ADMINISTRATION:

**QA0596 DEVELOPMENT SCHEMES FOR REHABILITATION/RESTORATION
OF DAMAGES CAUSED BY 2012 HEAVY FLOODS IN BALOCHISTAN:**

055101 - A03	Operating Expenses	1,000,000,000	
055101 - A039	General	1,000,000,000	
	Total - Development Schemes for Rehabilitation/ Restoration of Damages Caused by 2012 Heavy Floods in Balochistan	1,000,000,000	
055101	Total - Administration	1,000,000,000	
0551	Total - Administration of Environment Protection	1,000,000,000	
055	Total - Administration of Environment Protection	1,000,000,000	
05	Total - Environment Protection	1,000,000,000	
Total -	Accountant General Pakistan Revenues, Sub-Office, Quetta	1,000,000,000	
	TOTAL - DEMAND	135,000,000	1,058,302,000

SECTION IV
MINISTRY OF COMMERCE

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

113.	Development Expenditure of Commerce Division.	841,000
	Total :	<hr/> 841,000 <hr/>

**NO. 113._DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 113
(FC22D08)**

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 841,000,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	533,780,000	387,512,000	841,000,000
042	Agri, Food, Irrigation, Forestry and Fishing	119,986,000	107,639,000	
Total		653,766,000	495,151,000	841,000,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	38,062,000	33,262,000	11,851,000
A011	Pay	29,496,000	25,324,000	11,131,000
A011-1	Pay of Officers	(18,357,000)	(15,858,000)	(7,814,000)
A011-2	Pay of Other Staff	(11,139,000)	(9,466,000)	(3,317,000)
A012	Allowances	8,566,000	7,938,000	720,000
A012-1	Regular Allowances	(7,237,000)	(6,632,000)	(720,000)
A012-2	Other Allowances (Excluding T. A)	(1,329,000)	(1,306,000)	
A03	Operating Expenses	158,884,000	101,412,000	61,682,000
A06	Transfers	10,020,000	1,015,000	4,038,000
A09	Physical Assets	178,337,000	56,035,000	49,900,000
A12	Civil Works	267,143,000	302,567,000	713,069,000
A13	Repairs and Maintenance	1,320,000	860,000	460,000
Total		653,766,000	495,151,000	841,000,000
	(In Foreign Exchange)	(130,000,000)	(85,000,000)	(56,300,000)
	(Own Resources)	(50,000,000)	(5,000,000)	(6,300,000)
	(Foreign Aid)	(80,000,000)	(80,000,000)	(50,000,000)
	(In Local Currency)	(523,766,000)	(410,151,000)	(784,700,000)

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0412	COMMERCIAL AFFAIRS :				
041207	OTHER COMMERCIAL FUNCTIONS :				
ID4131	<u>RESTRUCTURING OF PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT, (PITAD), MINISTRY OF COMMERCE, ISLAMABAD :</u>				
041207 - A01	Employees Related Expenses		4,106,000	3,750,000	3,801,000
041207 - A011	Pay	8 8	4,106,000	3,750,000	3,801,000
041207 - A011-1	Pay of Officers	(4) (4)	(3,681,000)	(3,454,000)	(3,534,000)
041207 - A011-2	Pay of Other Staff	(4) (4)	(425,000)	(296,000)	(267,000)
041207 - A03	Operating Expenses		1,800,000	90,000	3,380,000
041207 - A036	Motor Vehicles		100,000		100,000
041207 - A038	Travel & Transportation		200,000	60,000	200,000
041207 - A039	General		1,500,000	30,000	3,080,000
041207 - A09	Physical Assets		4,000,000		20,400,000
041207 - A092	Computer Equipment		1,000,000		4,000,000
041207 - A095	Purchase of Transport		2,000,000		2,400,000
041207 - A096	Purchase of Plant & Machinery		500,000		6,000,000
041207 - A097	Purchase of Furniture & Fixture		500,000		8,000,000
041207 - A12	Civil Works		59,744,000	38,150,000	58,069,000
041207 - A124	Buildings and Structure		59,744,000	38,150,000	58,069,000
041207 - A13	Repairs and Maintenance		350,000	10,000	350,000
041207 - A130	Transport		100,000	10,000	100,000
041207 - A131	Machinery and Equipment		100,000		100,000
041207 - A132	Furniture and Fixture		50,000		50,000
041207 - A137	Computer Equipment		100,000		100,000
Total -	Restructuring of Pakistan Institute of Trade and Development, (PITAD), Ministry of Commerce, Islamabad		70,000,000	42,000,000	86,000,000
041207	Total - Other Commercial Functions		70,000,000	42,000,000	86,000,000

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041214 ADMINISTRATION :					
ID2684 <u>ADOPTION OF SOCIAL ACCOUNTABILITY</u>					
<u>8000 (SA 8000) :</u>					
041214 - A01	Employees Related Expenses		4,380,000	1,450,000	
041214 - A011	Pay	10	4,380,000	1,450,000	
041214 - A011-1	Pay of Officers	(3)	(2,900,000)	(1,000,000)	
041214 - A011-2	Pay of Other Staff	(7)	(1,480,000)	(450,000)	
041214 - A03	Operating Expenses		35,440,000	6,495,000	
041214 - A032	Communications		159,000	97,000	
041214 - A033	Utilities		110,000	55,000	
041214 - A034	Occupancy Costs		610,000	301,000	
041214 - A036	Motor Vehicles		5,000	1,000	
041214 - A038	Travel & Transportation		752,000	367,000	
041214 - A039	General		33,804,000	5,674,000	
041214 - A06	Transfers		10,000	5,000	
041214 - A063	Entertainment & Gifts		10,000	5,000	
041214 - A13	Repairs and Maintenance		170,000	50,000	
041214 - A130	Transport		100,000	25,000	
041214 - A131	Machinery and Equipment		20,000	20,000	
041214 - A132	Furniture and Fixture		20,000	5,000	
041214 - A137	Computer Equipment		30,000		
Total - Adoption of Social Accountability 8000 (SA 8000)			40,000,000	8,000,000	-
ID3439 <u>TRADE AND TRANSPORT FACILITATION</u>					
<u>UNIT, MINISTRY OF COMMERCE :</u>					
041214 - A03	Operating Expenses		80,000,000	80,000,000	50,000,000
041214 - A039	General		80,000,000	80,000,000	50,000,000
Total - Trade and Transport Facilitation Unit, Ministry of Commerce			80,000,000	80,000,000	50,000,000

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
	(In Foreign Exchange)			(80,000,000)	(80,000,000)	(50,000,000)
	(Own Resources)					
	(Foreign Aid)			(80,000,000)	(80,000,000)	(50,000,000)
	(In Local Currency)			-	-	
041214	Total - Administration			120,000,000	88,000,000	50,000,000
0412	Total - Commercial Affairs			190,000,000	130,000,000	136,000,000
041	Total - General Economic, Commercial and Labour Affairs			190,000,000	130,000,000	136,000,000

042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

**ID6020 UP-GRADATION OF ANIMAL QUARANTINE
STATION, ISLAMABAD :**

042106 - A01	Employees Related Expenses			2,110,000	2,110,000	
042106 - A011	Pay	16		1,045,000	1,045,000	
042106 - A011-1	Pay of Officers	(3)		(328,000)	(328,000)	
042106 - A011-2	Pay of Other Staff	(13)		(717,000)	(717,000)	
042106 - A012	Allowances			1,065,000	1,065,000	
042106 - A012-1	Regular Allowances			(837,000)	(837,000)	
042106 - A012-2	Other Allowances (Excluding TA)			(228,000)	(228,000)	
042106 - A03	Operating Expenses			52,000	52,000	
042106 - A032	Communications			3,000	3,000	
042106 - A033	Utilities			4,000	4,000	
042106 - A038	Travel & Transportation			37,000	37,000	
042106 - A039	General			8,000	8,000	
042106 - A09	Physical Assets			5,000	5,000	
042106 - A091	Purchase of Building			1,000	1,000	
042106 - A092	Computer Equipment			1,000	1,000	
042106 - A095	Purchase of Transport			1,000	1,000	
042106 - A096	Purchase of Plant & Machinery			1,000	1,000	
042106 - A097	Purchase of Furniture & Fixture			1,000	1,000	

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
042106 - A12 Civil Works	10,000,000	10,000,000	
042106 - A124 Buildings and Structure	10,000,000	10,000,000	
042106 - A13 Repairs and Maintenance	32,000	32,000	
042106 - A130 Transport	10,000	10,000	
042106 - A131 Machinery and Equipment	10,000	10,000	
042106 - A132 Furniture and Fixture	10,000	10,000	
042106 - A137 Computer Equipment	1,000	1,000	
042106 - A138 General	1,000	1,000	
Total - Up-Gradation of Animal Quarantine Station, Islamabad	12,199,000	12,199,000	
042106 Total - Animal Husbandry	12,199,000	12,199,000	
0421 Total - Agriculture	12,199,000	12,199,000	
042 Total - Agri, Food, Irrigation, Forestry & Fishing	12,199,000	12,199,000	
04 Total - Economic Affairs	202,199,000	142,199,000	136,000,000
Total - Accountant General Pakistan Revenues	202,199,000	142,199,000	136,000,000
(In Foreign Exchange)	(80,000,000)	(80,000,000)	(50,000,000)
(Own Resources)			
(Foreign Aid)	(80,000,000)	(80,000,000)	(50,000,000)
(In Local Currency)	(122,199,000)	(62,199,000)	(86,000,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04	ECONOMIC AFFAIRS :		
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :		
0411	GENERAL ECONOMIC AFFAIRS :		
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :		
LO1044	<u>ENHANCEMENT IN EXHIBITION HALLS & ADDITIONAL TECHNOLOGY WORKS (EXPO CENTER LAHORE-PHASE-II):</u>		
041101	A09	Physical Assets	67,000,000

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.						
041101	A092	Computer Equipment		67,000,000		
041101	- A12	Civil Works		133,000,000	200,000,000	655,000,000
041101	- A124	Buildings and Structure		133,000,000	200,000,000	655,000,000
Total - Enhancement in Exhibition Halls & Additional Technology Works (Expo Center Lahore - Phase - II)				200,000,000	200,000,000	655,000,000
041101	Total - Administration of Economic Affairs			200,000,000	200,000,000	655,000,000
0411	Total - General Economic Affairs			200,000,000	200,000,000	655,000,000

0412 COMMERCIAL AFFAIRS :

041214 ADMINISTRATION :

LO0625 PURCHASE OF EQUIPMENT, FURNISHING CURRICULUM DEVELOPMENT AND TRAINING OF PAKISTAN INSTITUTE OF FASHION DESIGN, LAHORE :

041214 - A01	Employees Related Expenses			8,076,000	8,076,000	8,050,000
041214 - A011	Pay	15	15	8,076,000	8,076,000	7,330,000
041214 - A011-1	Pay of Officers	(5)	(5)	(5,011,000)	(5,011,000)	(4,280,000)
041214 - A011-2	Pay of Other Staff	(10)	(10)	(3,065,000)	(3,065,000)	(3,050,000)
041214 - A012	Allowances					720,000
041214 - A012-1	Regular Allowances					(720,000)
041214 - A03	Operating Expenses			32,594,000	6,326,000	8,302,000
041214 - A032	Communications			130,000	130,000	130,000
041214 - A038	Travel & Transportation			17,384,000	1,384,000	3,470,000
041214 - A039	General			15,080,000	4,812,000	4,702,000
041214 - A06	Transfers			10,010,000	1,010,000	4,038,000
041214 - A062	Technical Assistance			10,000,000	1,000,000	4,000,000
041214 - A063	Entertainments & Gifts			10,000	10,000	38,000
041214 - A09	Physical Assets			93,000,000	42,000,000	29,500,000
041214 - A092	Computer Equipment			45,000,000	15,000,000	1,500,000
041214 - A096	Purchase of Plant & Machinery			43,000,000	22,500,000	18,000,000
041214 - A097	Purchase of Furniture & Fixture			5,000,000	4,500,000	10,000,000

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.					
041214 - A13	Repairs and Maintenance		100,000	100,000	110,000
041214 - A130	Transport		50,000	50,000	70,000
041214 - A137	Computer Equipment		50,000	50,000	40,000
Total -	Purchase of Equipment, Furnishing Curriculum Development and Training of Pakistan Institute of Fashion Design, Lahore		143,780,000	57,512,000	50,000,000
	(In Foreign Exchange)		(50,000,000)	(5,000,000)	(6,300,000)
	(Own Resources)		(50,000,000)	(5,000,000)	(6,300,000)
	(Foreign Aid)				
	(In Local Currency)		(93,780,000)	(52,512,000)	(43,700,000)
041214	Total - Administration		143,780,000	57,512,000	50,000,000
0412	Total - Commercial Affairs		143,780,000	57,512,000	50,000,000
041	Total - General Economic, Commercial and Labour Affairs		343,780,000	257,512,000	705,000,000
042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
LO0967	UP-GRADATION OF ANIMAL QUARANTINE STATION, LAHORE :				
042106 - A01	Employees Related Expenses		7,541,000	7,541,000	
042106 - A011	Pay	28	5,326,000	5,326,000	
042106 - A011-1	Pay of Officers	(9)	(4,335,000)	(4,335,000)	
042106 - A011-2	Pay of Other Staff	(19)	(991,000)	(991,000)	
042106 - A012	Allowances		2,215,000	2,215,000	

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.					
042106 - A012-1			(1,355,000)	(1,355,000)	
042106 - A012-2			(860,000)	(860,000)	
042106 - A03			6,068,000	6,068,000	
042106 - A032			427,000	427,000	
042106 - A033			505,000	505,000	
042106 - A034			1,301,000	1,301,000	
042106 - A038			2,180,000	2,180,000	
042106 - A039			1,655,000	1,655,000	
042106 - A09			3,184,000	3,184,000	
042106 - A092			274,000	274,000	
042106 - A095			2,000,000	2,000,000	
042106 - A096			500,000	500,000	
042106 - A097			400,000	400,000	
042106 - A098			10,000	10,000	
042106 - A12			21,000,000	21,000,000	
042106 - A124			21,000,000	21,000,000	
042106 - A13			405,000	405,000	
042106 - A130			300,000	300,000	
042106 - A131			50,000	50,000	
042106 - A132			25,000	25,000	
042106 - A137			25,000	25,000	
042106 - A138			5,000	5,000	
Total - Up-Gradation of Animal Quarantine Station, Lahore			38,198,000	38,198,000	

MN0261 UP-GRADATION OF ANIMAL QUARANTINE STATION, MULTAN :

042106 - A01			1,442,000	1,442,000	
042106 - A011	Pay	16	719,000	719,000	
042106 - A011-1	Pay of Officers	(3)	(3,000)	(3,000)	
042106 - A011-2	Pay of Other Staff	(13)	(716,000)	(716,000)	
042106 - A012	Allowances		723,000	723,000	

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.					
042106 - A012-1			(620,000)	(620,000)	
042106 - A012-2			(103,000)	(103,000)	
042106 - A03			19,000	19,000	
042106 - A032			3,000	3,000	
042106 - A033			4,000	4,000	
042106 - A038			4,000	4,000	
042106 - A039			8,000	8,000	
042106 - A09			10,002,000	10,002,000	
042106 - A091			8,000,000	8,000,000	
042106 - A092			1,000	1,000	
042106 - A095			1,000,000	1,000,000	
042106 - A096			1,000,000	1,000,000	
042106 - A097			1,000	1,000	
042106 - A12			3,500,000	3,500,000	
042106 - A124			3,500,000	3,500,000	
042106 - A13			5,000	5,000	
042106 - A130			1,000	1,000	
042106 - A131			1,000	1,000	
042106 - A132			1,000	1,000	
042106 - A137			1,000	1,000	
042106 - A138			1,000	1,000	
Total - Up-Gradation of Animal Quarantine Station, Multan			14,968,000	14,968,000	

STOO97 UP-GRADATION OF ANIMAL QUARANTINE
STATION, SIALKOT :

042106 - A01			454,000	454,000	
042106 - A011		9	231,000	231,000	
042106 - A011-1		(2)	(2,000)	(2,000)	
042106 - A011-2		(7)	(229,000)	(229,000)	
042106 - A012			223,000	223,000	
042106 - A012-1			(219,000)	(219,000)	
042106 - A012-2			(4,000)	(4,000)	

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
042106 - A03 Operating Expenses	19,000	19,000	
042106 - A032 Communications	3,000	3,000	
042106 - A033 Utilities	4,000	4,000	
042106 - A038 Travel & Transportation	4,000	4,000	
042106 - A039 General	8,000	8,000	
042106 - A09 Physical Assets	5,000	5,000	
042106 - A092 Computer Equipment	1,000	1,000	
042106 - A095 Purchase of Transport	1,000	1,000	
042106 - A096 Purchase of Plant & Machinery	1,000	1,000	
042106 - A097 Purchase of Furniture & Fixture	1,000	1,000	
042106 - A098 Purchase of Other Assets	1,000	1,000	
042106 - A12 Civil Works	12,000,000	12,000,000	
042106 - A124 Buildings and Structure	12,000,000	12,000,000	
042106 - A13 Repairs and Maintenance	5,000	5,000	
042106 - A130 Transport	1,000	1,000	
042106 - A131 Machinery and Equipment	1,000	1,000	
042106 - A132 Furniture and Fixture	1,000	1,000	
042106 - A137 Computer Equipment	1,000	1,000	
042106 - A138 General	1,000	1,000	
Total - Up-Gradation of Animal Quarantine Station, Sialkot	12,483,000	12,483,000	
042106 Total - Animal Husbandry	65,649,000	65,649,000	
0421 Total - Agriculture	65,649,000	65,649,000	
042 Total - Agri, Food, Irrigation, Forestry & Fishing	65,649,000	65,649,000	
04 Total - Economic Affairs	409,429,000	323,161,000	705,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	409,429,000	323,161,000	705,000,000
(In Foreign Exchange)	(50,000,000)	(5,000,000)	(6,300,000)
(Own Resources)	(50,000,000)	(5,000,000)	(6,300,000)
(Foreign Aid)			
(In Local Currency)	(359,429,000)	(318,161,000)	(698,700,000)

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS :				
042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
PR0838	UP-GRADATION OF ANIMAL QUARANTINE STATION, PESHAWAR :				
042106 - A01	Employees Related Expenses		3,197,000	3,197,000	
042106 - A011	Pay	18	2,160,000	2,160,000	
042106 - A011-1	Pay of Officers	(4)	(999,000)	(999,000)	
042106 - A011-2	Pay of Other Staff	(14)	(1,161,000)	(1,161,000)	
042106 - A012	Allowances		1,037,000	1,037,000	
042106 - A012-1	Regular Allowances		(1,033,000)	(1,033,000)	
042106 - A012-2	Other Allowances (Excluding TA)		(4,000)	(4,000)	
042106 - A03	Operating Expenses		58,000	58,000	
042106 - A032	Communications		3,000	3,000	
042106 - A033	Utilities		4,000	4,000	
042106 - A038	Travel & Transportation		43,000	43,000	
042106 - A039	General		8,000	8,000	
042106 - A09	Physical Assets		5,000	5,000	
042106 - A092	Computer Equipment		1,000	1,000	
042106 - A095	Purchase of Transport		1,000	1,000	
042106 - A096	Purchase of Plant & Machinery		1,000	1,000	
042106 - A097	Purchase of Furniture & Fixture		1,000	1,000	
042106 - A098	Purchase of Other Assets		1,000	1,000	
042106 - A12	Civil Works		13,458,000	13,458,000	
042106 - A124	Buildings and Structure		13,458,000	13,458,000	
042106 - A13	Repairs and Maintenance		5,000	5,000	
042106 - A130	Transport		1,000	1,000	
042106 - A131	Machinery and Equipment		1,000	1,000	
042106 - A132	Furniture and Fixture		1,000	1,000	
042106 - A137	Computer Equipment		1,000	1,000	

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.d.						
042106	- A138 General			1,000	1,000	
Total - Up-Gradation of Animal Quarantine Station, Peshawar				16,723,000	16,723,000	
042106	Total - Animal Husbandry			16,723,000	16,723,000	
0421	Total - Agriculture			16,723,000	16,723,000	
042	Total - Agri, Food, Irrigation, Forestry & Fishing			16,723,000	16,723,000	
04	Total - Economic Affairs			16,723,000	16,723,000	
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				16,723,000	16,723,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING :
0421 AGRICULTURE :
042106 ANIMAL HUSBANDRY :

HD0170 ESTABLISHMENT OF ANIMAL QUARANTINE
STATION, KHOKHRAPAR :

042106 - A01	Employees Related Expenses			1,195,000	1,195,000	
042106 - A011	Pay	12		731,000	731,000	
042106 - A011-1	Pay of Officers	(2)		(2,000)	(2,000)	
042106 - A011-2	Pay of Other Staff	(10)		(729,000)	(729,000)	
042106 - A012	Allowances			464,000	464,000	
042106 - A012-1	Regular Allowances			(460,000)	(460,000)	
042106 - A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	
042106 - A03	Operating Expenses			691,000	691,000	
042106 - A032	Communications			42,000	42,000	
042106 - A033	Utilities			120,000	120,000	
042106 - A034	Occupancy Costs			302,000	302,000	
042106 - A038	Travel & Transportation			110,000	110,000	

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.			
042106 - A039 General	117,000	117,000	
042106 - A09 Physical Assets	152,000	152,000	
042106 - A092 Computer Equipment	1,000	1,000	
042106 - A095 Purchase of Transport	1,000	1,000	
042106 - A096 Purchase of Plant & Machinery	100,000	100,000	
042106 - A097 Purchase of Furniture & Fixture	50,000	50,000	
042106 - A13 Repairs and Maintenance	32,000	32,000	
042106 - A130 Transport	1,000	1,000	
042106 - A131 Machinery and Equipment	10,000	10,000	
042106 - A132 Furniture and Fixture	10,000	10,000	
042106 - A137 Computer Equipment	10,000	10,000	
042106 - A138 General	1,000	1,000	
Total - Establishment of Animal Quarantine Station, Khokhrapar	2,070,000	2,070,000	
042106 Total - Animal Husbandry	2,070,000	2,070,000	
0421 Total - Agriculture	2,070,000	2,070,000	
042 Total - Agri, Food, Irrigation, Forestry & Fishing	2,070,000	2,070,000	
04 Total - Economic Affairs	2,070,000	2,070,000	
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	2,070,000	2,070,000	

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
GR0045	ESTABLISHMENT OF ANIMAL QUARANTINE STATION, GWADAR :				
042106 - A01	Employees Related Expenses		3,637,000	2,123,000	
042106 - A011	Pay	19	1,872,000	986,000	
042106 - A011-1	Pay of Officers	(3)	(645,000)	(273,000)	
042106 - A011-2	Pay of Other Staff	(16)	(1,227,000)	(713,000)	
042106 - A012	Allowances		1,765,000	1,137,000	
042106 - A012-1	Regular Allowances		(1,742,000)	(1,137,000)	
042106 - A012-2	Other Allowances (Excluding TA)		(23,000)		
042106 - A03	Operating Expenses		1,386,000	837,000	
042106 - A032	Communications		130,000	34,000	
042106 - A033	Utilities		205,000	101,000	
042106 - A034	Occupancy Costs		452,000	340,000	
042106 - A038	Travel & Transportation		242,000	144,000	
042106 - A039	General		357,000	218,000	
042106 - A09	Physical Assets		432,000	130,000	
042106 - A093	Commodity Purchases		10,000		
042106 - A095	Purchase of Transport		1,000		
042106 - A096	Purchase of Plant & Machinery		386,000	95,000	
042106 - A097	Purchase of Furniture & Fixture		35,000	35,000	
042106 - A12	Civil Works		14,441,000	4,459,000	
042106 - A124	Buildings and Structure		14,441,000	4,459,000	
042106 - A13	Repairs and Maintenance		90,000	90,000	
042106 - A130	Transport		40,000	40,000	
042106 - A131	Machinery and Equipment		25,000	25,000	
042106 - A132	Furniture and Fixture		15,000	15,000	
042106 - A138	General		10,000	10,000	
Total -	Up-Gradation of Animal Quarantine Station, Gwadar		19,986,000	7,639,000	

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA----Concl.					
042106	Total - Animal Husbandry		19,986,000	7,639,000	
0421	Total - Agriculture		19,986,000	7,639,000	
042	Total - Agri, Food, Irrigation, Forestry & Fishing		19,986,000	7,639,000	
04	Total - Economic Affairs		19,986,000	7,639,000	
Total -	Accountant General Pakistan Revenues, Sub-Office, Quetta		19,986,000	7,639,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

- 04 ECONOMIC AFFAIRS :**
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING :
0421 AGRICULTURE :
042106 ANIMAL HUSBANDRY :

**GL0804 ESTABLISHMENT OF ANIMAL QUARANTINE
STATION, KHUNJRAB :**

042106 - A01	Employees Related Expenses		1,924,000	1,924,000
042106 - A011	Pay	12	850,000	850,000
042106 - A011-1	Pay of Officers	(2)	(451,000)	(451,000)
042106 - A011-2	Pay of Other Staff	(10)	(399,000)	(399,000)
042106 - A012	Allowances		1,074,000	1,074,000
042106 - A012-1	Regular Allowances		(971,000)	(971,000)
042106 - A012-2	Other Allowances (Excluding TA)		(103,000)	(103,000)
042106 - A03	Operating Expenses		757,000	757,000
042106 - A032	Communications		62,000	62,000
042106 - A033	Utilities		160,000	160,000
042106 - A034	Occupancy Costs		352,000	352,000
042106 - A038	Travel & Transportation		120,000	120,000
042106 - A039	General		63,000	63,000
042106 - A09	Physical Assets		552,000	552,000
042106 - A092	Computer Equipment		1,000	1,000

NO. 113_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concid.			
042106 - A095	Purchase of Transport	1,000	1,000
042106 - A096	Purchase of Plant & Machinery	500,000	500,000
042106 - A097	Purchase of Furniture & Fixture	50,000	50,000
042106 - A13	Repairs and Maintenance	126,000	126,000
042106 - A130	Transport	100,000	100,000
042106 - A131	Machinery and Equipment	10,000	10,000
042106 - A132	Furniture and Fixture	10,000	10,000
042106 - A137	Computer Equipment	5,000	5,000
042106 - A138	General	1,000	1,000
Total - Up-Gradation of Animal Quarantine Station, Khunjrab	3,359,000	3,359,000	
042106	Total - Animal Husbandry	3,359,000	3,359,000
0421	Total - Agriculture	3,359,000	3,359,000
042	Total - Agri, Food, Irrigation, Forestry & Fishing	3,359,000	3,359,000
04	Total - Economic Affairs	3,359,000	3,359,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	3,359,000	3,359,000	
TOTAL - DEMAND	653,766,000	495,151,000	841,000,000
	(In Foreign Exchange)	(130,000,000)	(85,000,000)
	(Own Resources)	(50,000,000)	(5,000,000)
	(Foreign Aid)	(80,000,000)	(80,000,000)
	(In Local Currency)	(523,766,000)	(410,151,000)

SECTION V
MINISTRY OF COMMUNICATIONS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

114.	Development Expenditure of Communications Division.	109,265
	Total :	<u><u>109,265</u></u>

**NO. 114_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 114
(FC22D09)**

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2014 for **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 109,265,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	500,000		27,945,000
046	Communications	141,555,000	141,555,000	81,320,000
	Total	142,055,000	141,555,000	109,265,000
OBJECT CLASSIFICATION :				
A02	Project Pre-Investment Analysis			4,000,000
A09	Physical Assets	500,000		945,000
A12	Civil Works	141,555,000	141,555,000	104,320,000
	Total	142,055,000	141,555,000	109,265,000

NO. 114_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	ECONOMIC AFFAIRS :		
045	CONSTRUCTION AND TRANSPORT :		
0452	ROAD TRANSPORT :		
045201	ADMINISTRATION :		
ID2686	<u>ACQUISITION OF LAND FOR ESTAB. OF POLICE POSTS AND OFFICES OF NH & MP ALONG NATIONAL HIGHWAY, N - 5 :</u>		
045201 - A09	Physical Assets	500,000	
045201 - A091	Purchase of Building	500,000	
	Total - Acquisition of Land for Estab. of Police Posts and Offices of NH & MP Along National Highway, N - 5	500,000	
ID4293	<u>CONSTRUCTION OF COMPLEX OF NATIONAL HIGHWAYS & MOTORWAY POLICE, RAHIM YAR KHAN :</u>		
045201 - A12	Civil Works		7,000,000
045201 - A124	Buildings and Structure		7,000,000
	Total - Construction of Complex of National Highways & Motorway Police, Rahim Yar Khan		7,000,000
ID5438	<u>CONSTRUCTION OF CENTRAL POLICE OFFICE (NH & MP HEADQUARTERS) IN MAUVE AREA, G-11/1, ISLAMABAD :</u>		
045201 - A12	Civil Works		20,000,000
045201 - A124	Buildings and Structure		20,000,000
	Total - Construction of Central Police Office (NH & MP Headquarters) in Mauve Area, G-11/1, Islamabad		20,000,000

NO. 114._ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.

**ID6432 PURCHASE OF LAND FOR CONSTRUCTION OF
NH & MP OFFICERS AT GWADAR :**

045201 - A09	Physical Assets		945,000
045201 - A091	Purchase of Building		945,000
Total - Purchase of Land for Construction of NH & MP Officers at Gwadar			945,000
045201	Total - Administration	500,000	27,945,000
0452	Total - Road Transport	500,000	27,945,000
045	Total - Construction and Transport	500,000	27,945,000

046 COMMUNICATIONS :
0461 COMMUNICATIONS :
046120 OTHERS :

**ID0130 NATIONAL TRANSPORT RESEARCH
CENTRE - OPERATIONAL RESEARCH WING :**

046120 - A02	Project Pre-investment Analysis		4,000,000
046120 - A022	Research, Surveys and Exploratory Operations		4,000,000
Total - National Transport Research Centre- Operational Research Wing			4,000,000

**ID4311 ENHANCEMENT OF TRAINING CAPABILITIES
OF CMTI PHASE - IV, ISLAMABAD :**

046120 - A12	Civil Works	141,555,000	141,555,000	60,000,000
046120 - A124	Buildings and Structure	141,555,000	141,555,000	60,000,000
Total - Enhancement of Training Capabilities of CMTI Phase -IV, Islamabad		141,555,000	141,555,000	60,000,000

NO. 114_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES ---Concl'd.			
ID6815 <u>ESTABLISHMENT OF PAKISTAN - KOREA</u>			
<u>INFORMATION COMMUNICATION TECHNOLOGY</u>			
<u>(ICT) CENTRE OF EXCELLENCE IN CTTI, ISLAMABAD :</u>			
046120 - A12			17,320,000
046120 - A124			17,320,000
Total - Establishment of Pakistan - Korea Information Communication Technology (ICT) Centre of Excellence in CTTI, Islamabad			17,320,000
046120 Total - Others	141,555,000	141,555,000	81,320,000
0461 Total - Communications	141,555,000	141,555,000	81,320,000
046 Total - Communications	141,555,000	141,555,000	81,320,000
04 Total - Economic Affairs	142,055,000	141,555,000	109,265,000
Total - Accountant General Pakistan Revenues	142,055,000	141,555,000	109,265,000
TOTAL - DEMAND	142,055,000	141,555,000	109,265,000

SECTION VI

MINISTRY OF DEFENCE

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

115.	Development Expenditure of Defence Division	4,238,807
116.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	6,650
	Total :	<u>4,245,457</u>

NO. 115_ DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted Rs. **4,238,807,000**

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

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
014	Transfers	600,000,000	50,000,000	800,000,000
017	R & D General Public Services	39,338,000	3,694,000	30,000,000
025	Defence Administration	20,879,000	5,290,000	70,000,000
032	Police			1,341,000
041	General Economic, Commercial and Labour Affairs	62,616,000	40,710,000	107,554,000
045	Construction and Transport	717,078,000	670,463,000	700,000,000
046	Communications	1,347,320,000	705,000,000	2,447,600,000
063	Water Supply	405,000,000	305,000,000	81,626,000
073	Hospital Services			686,000
	Total	3,192,231,000	1,780,157,000	4,238,807,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	131,109,000	95,721,000	91,947,000
A011	Pay	64,298,000	47,449,000	38,561,000
A011-1	Pay of Officers	(47,137,000)	(34,144,000)	(33,023,000)
A011-2	Pay of Other Staff	(17,161,000)	(13,305,000)	(5,538,000)
A012	Allowances	66,811,000	48,272,000	53,386,000
A012-1	Regular Allowances	(62,591,000)	(48,052,000)	(53,286,000)
A012-2	Other Allowances (Excluding T. A)	(4,220,000)	(220,000)	(100,000)
A03	Operating Expenses	183,109,000	112,465,000	86,466,000
A06	Transfers	1,073,420,000	508,742,000	2,187,800,000
A09	Physical Assets	633,561,000	569,812,000	713,913,000
A12	Civil Works	1,167,982,000	492,817,000	1,156,734,000
A13	Repairs and Maintenance	3,050,000	600,000	1,947,000
	Total	3,192,231,000	1,780,157,000	4,238,807,000
	(In Foreign Exchange)	(1,444,656,000)	(838,613,000)	(3,029,119,000)
	(Own Resources)	(1,444,656,000)	(838,613,000)	(874,778,000)
	(Foreign Aid)			(2,154,341,000)
	(In Local Currency)	(1,747,575,000)	(941,544,000)	(1,209,688,000)

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
02	DEFENCE AFFAIRS & SERVICES :		
025	DEFENCE ADMINISTRATION :		
0251	DEFENCE ADMINISTRATION :		
025101	SECRETARIAT (MINISTRY OF DEFENCE):		
ID6915	<u>INSTALLATION OF SECURITY EQUIPMENT AT</u>		
	<u>PAK SECTT. NO. II (MIN OF DEF) :</u>		
025101 - A03	Operating Expenses		1,000,000
025101 - A037	Consultancy and Contractual Work		50,000
025101 - A038	Travel & Transportation		50,000
025101 - A039	General		900,000
025101 - A09	Physical Assets		3,500,000
025101 - A092	Computer Equipment		2,400,000
025101 - A096	Purchase of Plant & Machinery		200,000
025101 - A097	Purchase of Furniture & Fixture		500,000
025101 - A098	Purchase of Other Assets		400,000
025101 - A13	Repairs and Maintenance		500,000
025101 - A132	Furniture and Fixture		100,000
025101 - A137	Computer Equipment		400,000
Total - Installation of Security Equipment at Pak. Sectt. No. II (Min of Def)			5,000,000
025101 Total - Secretariat (Ministry of Defence)			5,000,000
0251 Total - Defence Administration			5,000,000
025 Total - Defence Administration			5,000,000
02 Total - Defence Affairs & Services			5,000,000

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041104	METEOROLOGY :				
ID4117	<u>CAPACITY BUILDING OF PAKISTAN</u>				
	<u>METEOROLOGICAL DEPARTMENT ISLAMABAD:</u>				
041104 - A01	Employees Related Expenses		10,550,000	8,700,000	8,000,000
041104 - A011	Pay	38 55	6,000,000	4,350,000	4,000,000
041104 - A011-1	Pay of Officers	(38) (55)	(6,000,000)	(4,350,000)	(4,000,000)
041104 - A012	Allowances		4,550,000	4,350,000	4,000,000
041104 - A012-1	Regular Allowances		(4,500,000)	(4,300,000)	(4,000,000)
041104 - A012-2	Other Allowances (Excluding T. A)		(50,000)	(50,000)	
041104 - A03	Operating Expenses		5,450,000	3,000,000	3,000,000
041104 - A032	Communications		50,000		
041104 - A038	Travel & Transportation		4,900,000	2,800,000	3,000,000
041104 - A039	General		500,000	200,000	
041104 - A09	Physical Assets		700,000	200,000	
041104 - A092	Computer Equipment		500,000		
041104 - A097	Purchase of Furniture & Fixtures		200,000	200,000	
041104 - A13	Repairs and Maintenance		300,000		
041104 - A130	Transport		200,000		
041104 - A137	Computer Equipment		100,000		
Total - Capacity Building of Pakistan Meteorological Department Islamabad			17,000,000	11,900,000	11,000,000

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
(In Foreign Exchange)	(4,000,000)	(2,500,000)	(2,600,000)
(Own Resources)	(4,000,000)	(2,500,000)	(2,600,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(13,000,000)	(9,400,000)	(8,400,000)

ID4950 ESTABLISHMENT OF PAK CHINA SEISMIC NETWORK IN PAKISTAN:

041104 - A01	Employees Related Expenses	100,000	100,000	
041104 - A012	Allowances	100,000	100,000	
041104 - A012-2	Other Allowances (Excluding T. A)	(100,000)	(100,000)	
041104 - A03	Operating Expenses	1,800,000	1,350,000	
041104 - A032	Communications	150,000	150,000	
041104 - A033	Utilities	100,000	100,000	
041104 - A038	Travel & Transportation	600,000	600,000	
041104 - A039	General	950,000	500,000	
041104 - A09	Physical Assets	5,900,000	1,100,000	5,000,000
041104 - A092	Computer Equipment	600,000	600,000	
041104 - A096	Purchase of Plant & Machinery	4,800,000		5,000,000
041104 - A097	Purchase of Furniture & Fixtures	500,000	500,000	
041104 - A12	Civil Works	500,000	500,000	
041104 - A124	Buildings and Structure	500,000	500,000	
041104 - A13	Repairs and Maintenance	700,000	550,000	
041104 - A130	Transport	200,000	200,000	
041104 - A131	Machinery and Equipment	100,000		
041104 - A133	Buildings and Structure	200,000	200,000	
041104 - A137	Computer Equipment	200,000	150,000	
Total -	Establishment of Pak China Seismic Network in Pakistan	9,000,000	3,600,000	5,000,000

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID5324	<u>RECONSTRUCTION OF OFFICE BUILDING FOR</u>					
	<u>PBO AT MUZAFFARABAD :</u>					
041104 - A12	Civil Works			5,942,000	1,000,000	4,000,000
041104 - A124	Buildings and Structure			5,942,000	1,000,000	4,000,000
Total -	Reconstruction of Office Building for			5,942,000	1,000,000	4,000,000
	PBO at Muzaffarabad					
ID5326	<u>CONSTRUCTION OF NEW RESIDENTIAL ACCOMMODATION</u>					
	<u>FOR OPERATIONAL STAFF AT PMD HEADQUARTERS ISLAMABAD:</u>					
041104 - A12	Civil Works			18,520,000	12,956,000	9,564,000
041104 - A124	Buildings and Structure			18,520,000	12,956,000	9,564,000
Total -	Construction of New Residential Accommodation			18,520,000	12,956,000	9,564,000
	for Operational Staff at PMD					
	Headquarters Islamabad					
041104	Total - Meteorology			50,462,000	29,456,000	29,564,000
0411	Total - General Economic Affairs			50,462,000	29,456,000	29,564,000
041	Total - General Economic, Commercial and Labour Affairs			50,462,000	29,456,000	29,564,000
046	COMMUNICATIONS:					
0461	COMMUNICATIONS:					
046120	OTHERS:					
ID5085	<u>NATIONAL ELECTRONICS COMPLEX OF PAKISTAN</u>					
	<u>(NECOP):</u>					
046120 - A01	Employees Related Expenses			52,888,000	28,050,000	77,338,000
046120 - A011	Pay	86	111	17,449,000	10,750,000	31,011,000
046120 - A011-1	Pay of Officers	(53)	(78)	(13,038,000)	(8,455,000)	(27,797,000)
046120 - A011-2	Pay of Other Staff	(33)	(33)	(4,411,000)	(2,295,000)	(3,214,000)

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
046120 - A012	Allowances	35,439,000	17,300,000	46,327,000
046120 - A012-1	Regular Allowances	(31,439,000)	(17,300,000)	(46,227,000)
046120 - A012-2	Other Allowances (Excluding T. A)	(4,000,000)		(100,000)
046120 - A03	Operating Expenses	20,120,000	8,409,000	21,800,000
046120 - A032	Communications	70,000	70,000	600,000
046120 - A033	Utilities	1,500,000	1,186,000	5,200,000
046120 - A036	Motor Vehicles	10,000		
046120 - A037	Consultancy and Contractual Work	7,000,000		
046120 - A038	Travel & Transportation	3,500,000	2,250,000	8,000,000
046120 - A039	General	8,040,000	4,903,000	8,000,000
046120 - A06	Transfers	1,073,420,000	508,742,000	2,187,800,000
046120 - A063	Entertainment & Gifts	1,100,000	100,000	200,000
046120 - A064	Other Transfer Payments	1,072,320,000	508,642,000	2,187,600,000
046120 - A09	Physical Assets	53,992,000	51,982,000	27,887,000
046120 - A092	Computer Equipment	48,848,000	47,848,000	17,000,000
046120 - A094	Other Stores and Stocks	1,000,000		500,000
046120 - A095	Purchase of Transport	10,000		1,000
046120 - A097	Purchase of Furniture & Fixture	3,134,000	3,134,000	5,386,000
046120 - A098	Purchase of Other Assets	1,000,000	1,000,000	5,000,000
046120 - A12	Civil Works	146,900,000	107,817,000	131,328,000
046120 - A124	Buildings and Structure	146,900,000	107,817,000	131,328,000
046120 - A13	Repairs and Maintenance			1,447,000
046120 - A130	Transport			1,000
046120 - A132	Furniture and Fixture			349,000
046120 - A133	Buildings and Structure			500,000
046120 - A137	Computer Equipment			300,000
046120 - A139	Telecommunication Works			297,000
Total -	National Electronics Complex of of Pakistan (NECOP)	1,347,320,000	705,000,000	2,447,600,000
	(In Foreign Exchange)	(1,072,320,000)	(508,642,000)	(2,187,600,000)
	(Own Resources)	(1,072,320,000)	(508,642,000)	(738,600,000)
	(Foreign Aid)			(1,449,000,000)
	(In Local Currency)	(275,000,000)	(196,358,000)	(260,000,000)

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

046120	Total - Others		1,347,320,000	705,000,000	2,447,600,000
0461	Total - Communications		1,347,320,000	705,000,000	2,447,600,000
046	Total - Communications		1,347,320,000	705,000,000	2,447,600,000
04	Total - Economic Affairs		1,397,782,000	734,456,000	2,477,164,000
06	HOUSING AND COMMUNITY AMENITIES:				
063	WATER SUPPLY:				
0631	WATER SUPPLY:				
063102	WORKS (CONSTRUCTION) AND OPERATIONS:				
ID4546	<u>MEGA WATER PROJECT FOR RCB/CCB:</u>				
063102 - A01	Employees Related Expenses		1,560,000	1,560,000	
063102 - A011	Pay	6	1,560,000	1,560,000	
063102 - A011-1	Pay of Officers	(1)	(1,560,000)	(800,000)	
063102 - A011-2	Pay of Other Staff	(5)		(760,000)	
063102 - A03	Operating Expenses		5,132,000	5,132,000	
063102 - A032	Communications		132,000	132,000	
063102 - A037	Consultancy and Contractual Work		5,000,000	5,000,000	
063102 - A12	Civil Works		398,308,000	298,308,000	81,626,000
063102 - A125	Other Works		398,308,000	298,308,000	81,626,000
	Total- Mega Water Project for RCB/CCB		405,000,000	305,000,000	81,626,000
063102	Total-Works (Construction) and Operations		405,000,000	305,000,000	81,626,000
0631	Total-Water Supply		405,000,000	305,000,000	81,626,000
063	Total-Water Supply		405,000,000	305,000,000	81,626,000
06	Total-Housing and Community Amenities		405,000,000	305,000,000	81,626,000

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
07 HEALTH:			
073 HOSPITAL SERVICES:			
0731 GENERAL HOSPITAL SERVICES:			
073101 GENERAL HOSPITAL SERVICES:			
ID4410 <u>UP-GRADATION OF PEDIATRIC CARDIAC SURGICAL FACILITY AT NIHD - RAWALPINDI :</u>			
073101 - A09 Physical Assets			686,000
073101 - A096 Purchase of Plant & Machinery			686,000
Total- Up-Gradation of Pediatric Cardiac Surgical Facility at NIHD, Rawalpindi			686,000
073101 Total-General Hospital Services			686,000
0731 Total-General Hospital Services			686,000
073 Total-Hospital Services			686,000
07 Total-Health			686,000
Total - Accountant General Pakistan Revenues	1,802,782,000	1,039,456,000	2,564,476,000
(In Foreign Exchange)	(1,076,320,000)	(511,142,000)	(2,190,200,000)
(Own Resources)	(1,076,320,000)	(511,142,000)	(741,200,000)
(Foreign Aid)			(1,449,000,000)
(In Local Currency)	(726,462,000)	(528,314,000)	(374,276,000)

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
04	ECONOMIC AFFAIRS :		
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :		
0411	GENERAL ECONOMIC AFFAIRS :		
041104	METEOROLOGY :		
LO1062	<u>CONSTRUCTION OF MET OBSERVATORY BUILDING AND BOUNDARY WALL AT D.G. KHAN:</u>		
041104 - A09	Physical Assets		4,000,000
041104 - A091	Purchase of Building		4,000,000
041104 - A12	Civil Works		6,390,000
041104 - A124	Buildings and Structure		6,390,000
Total - Construction of Met Observatory Building and Boundary Wall at D.G. Khan			10,390,000
041104	Total - Meteorology		10,390,000
0411	Total - General Economic Affairs		10,390,000
041	Total - General Economic, Commercial and Labour Affairs		10,390,000
04	Total - Economic Affairs		10,390,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			10,390,000

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE :			
017	R & D GENERAL PUBLIC SERVICES :			
0171	R & D GENERAL PUBLIC SERVICES :			
017104	SURVEY OF PAKISTAN :			
PR0792	<u>CONSTRUCTION OF OFFICE BUILDING SURVEY</u>			
	<u>OF PAKISTAN, PESHAWAR :</u>			
017104 - A12	Civil Works	39,338,000	3,694,000	30,000,000
017104 - A124	Buildings and Structure	39,338,000	3,694,000	30,000,000
	Total - Construction of Office Building Survey of Pakistan, Peshawar	39,338,000	3,694,000	30,000,000
017104	Total - Survey of Pakistan	39,338,000	3,694,000	30,000,000
0171	Total - R & D General Public Services	39,338,000	3,694,000	30,000,000
017	Total - R & D General Public Services	39,338,000	3,694,000	30,000,000
01	Total - General Public Service	39,338,000	3,694,000	30,000,000
04	ECONOMIC AFFAIRS :			
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411	GENERAL ECONOMIC AFFAIRS :			
041104	METEOROLOGY :			
PRO769	<u>RECONSTRUCTION OF OFFICE BUILDING</u>			
	<u>MET. OBSERVATORY AT BALAKOT :</u>			
041104 - A12	Civil Works	124,000	124,000	
041104 - A124	Buildings and Structure	124,000	124,000	
	Total - Reconstruction of Office Building Met. Observatory at Balakot	124,000	124,000	

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl'd.			
PR0994 <u>ESTABLISHMENT OF FLOOD FORECASTING & WARNING SYSTEM FOR KALPANI NULLAH BASIN, MARDAN, KPK :</u>			
041104 - A09 Physical Assets			30,000,000
041104 - A096 Purchase of Plant & Machinery			30,000,000
041104 - A12 Civil Works			27,000,000
041104 - A124 Buildings and Structure			27,000,000
Total - Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan, KPK			57,000,000
(In Foreign Exchange)			(30,000,000)
(Own Resources)			(30,000,000)
(Foreign Aid)			
(In Local Currency)			(27,000,000)
041104 Total - Meteorology	124,000	124,000	57,000,000
0411 Total - General Economic Affairs	124,000	124,000	57,000,000
041 Total - General Economic, Commercial and Labour Affairs	124,000	124,000	57,000,000
04 Total - Economic Affairs	124,000	124,000	57,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	39,462,000	3,818,000	87,000,000
(In Foreign Exchange)	-	-	(30,000,000)
(Own Resources)			(30,000,000)
(Foreign Aid)			
(In Local Currency)	(39,462,000)	(3,818,000)	(57,000,000)

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
02 DEFENCE AFFAIRS & SERVICES :			
025 DEFENSE ADMINISTRATION :			
0251 DEFENSE ADMINISTRATION :			
025101 SECRETARIAT (MINISTRY OF DEFENCE):			
KA0990 <u>ESTABLISHMENT OF DIGITIZED OPERATION ROOM AT MSA HQ BUILDING KARACHI :</u>			
025101 - A09 Physical Assets	8,994,000	4,000,000	5,000,000
025101 - A092 Computer Equipment	8,994,000	4,000,000	5,000,000
Total - Establishment of Digitized Operation Room at MSA HQ Buildings Karachi	8,994,000	4,000,000	5,000,000
KA0992 <u>CONSTRUCTION OF BARRACKS FOR CPOS / SAILORS AT MSA BASE PASNI :</u>			
025101 - A03 Operating Expenses	261,000	28,000	975,000
025101 - A039 General	261,000	28,000	975,000
025101 - A09 Physical Assets	30,000		1,000,000
025101 - A096 Purchase of Plant & Machinery	15,000		
025101 - A097 Purchase of Furniture & Fixture	15,000		1,000,000
025101 - A12 Civil Works	11,594,000	1,262,000	18,025,000
025101 - A124 Buildings and Structure	11,594,000	1,262,000	18,025,000
Total - Construction of Barracks for CPOS / Sailors at MSA Base Pasni	11,885,000	1,290,000	20,000,000
KA1193 <u>CONSTRUCTION OF ADMN BLOCK, ACCOMMODATION BLOCK & OTHER ALLIED FACILITIES AT PMSA LAND AT ORMARA :</u>			
025101 - A03 Operating Expenses			1,570,000
025101 - A039 General			1,570,000
025101 - A12 Civil Works			18,430,000
025101 - A124 Buildings and Structure			18,430,000
Total - Construction of Admn Block, Accommodation Block & Other Allied Facilities at PMSA land at Ormara			20,000,000

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.			
KA1194 CONSTRUCTION OF ADMIN BLOCK, ACCOMMODATION BLOCK & OTHER ALLIED FACILITIES AT PMSA LAND AT KETI BANDAR :			
025101 - A03			1,570,000
025101 - A039			1,570,000
025101 - A12			18,430,000
025101 - A124			18,430,000
Total - Construction of Admin Block, Accommodation Block & Other Allied Facilities at PMSA land at Keti Bandar			20,000,000
025101 Total - Secretariat (Ministry of Defence)	20,879,000	5,290,000	65,000,000
0251 Total - Defense Administration	20,879,000	5,290,000	65,000,000
025 Total - Defense Administration	20,879,000	5,290,000	65,000,000
02 Total - Defense Affairs & Services	20,879,000	5,290,000	65,000,000
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032150 OTHERS:			
KA1195 CONSTRUCTION OF OFFICE ACCOMMODATION FOR CSO ASF (N) ISLAMABAD :			
032150 - A12			1,341,000
032150 - A124			1,341,000
Total - Construction of Office Accommodation for CSO ASF (N) Islamabad			1,341,000
032150 Total - Others	-	-	1,341,000
0321 Total - Police	-	-	1,341,000
032 Total - Police	-	-	1,341,000
03 Total - Public Order & Safety Affairs	-	-	1,341,000

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

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

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

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

**KA0728 ESTABLISHMENT OF TROPICAL CYCLONE
WARNING CENTRE (TCWC) KARACHI :**

041104 - A01	Employees Related Expenses		2,225,000	2,225,000	
041104 - A011	Pay	41	1,250,000	1,250,000	
041104 - A011-1	Pay of Officers	(19)	(1,000,000)	(1,000,000)	
041104 - A011-2	Pay of Other Staff	(22)	(250,000)	(250,000)	
041104 - A012	Allowances		975,000	975,000	
041104 - A012-1	Regular Allowances		(905,000)	(905,000)	
041104 - A012-2	Other Allowances (Excluding T. A)		(70,000)	(70,000)	
041104 - A03	Operating Expenses		505,000	505,000	
041104 - A032	Communications		75,000	75,000	
041104 - A038	Travel & Transportation		210,000	210,000	
041104 - A039	General		220,000	220,000	
041104 - A09	Physical Assets		2,750,000	2,750,000	
041104 - A092	Computer Equipment		50,000	50,000	
041104 - A096	Purchase of Plant & Machinery		2,700,000	2,700,000	
041104 - A12	Civil Works		3,500,000	3,500,000	
041104 - A124	Buildings and Structure		3,500,000	3,500,000	
041104 - A13	Repairs and Maintenance		50,000	50,000	
041104 - A130	Transport		25,000	25,000	
041104 - A137	Computer Equipment		25,000	25,000	
Total - Establishment of Tropical Cyclone Warning Centre (TCWC) Karachi			9,030,000	9,030,000	

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0762 CONSTRUCTION OF FIRST FLOOR OF IMG HOSTEL					
<u>AT MET. COMPLEX, UNIVERSITY ROAD, KARACHI:</u>					
041104 - A01	Employees Related Expenses		700,000	700,000	
041104 - A011	Pay	15 -	300,000	300,000	
041104 - A011-2	Pay of Other Staff	(15) -	(300,000)	(300,000)	
041104 - A012	Allowances		400,000	400,000	
041104 - A012-1	Regular Allowances		(400,000)	(400,000)	
041104 - A03	Operating Expenses		200,000		
041104 - A039	General		200,000		
041104 - A09	Physical Assets		600,000	300,000	
041104 - A096	Purchase of Plant & Machinery		200,000		
041104 - A097	Purchase of Furniture & Fixture		400,000	300,000	
041104 - A12	Civil Works		1,500,000	1,100,000	600,000
041104 - A124	Buildings and Structure		1,500,000	1,100,000	600,000
Total - Construction of First Floor of IMG Hostel at Met. Complex, University Road, Karachi			3,000,000	2,100,000	600,000
041104	Total - Meteorology		12,030,000	11,130,000	600,000
0411	Total - General Economic Affairs		12,030,000	11,130,000	600,000
041	Total - General Economic, Commercial and Labour Affairs		12,030,000	11,130,000	600,000

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NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

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

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

045 CONSTRUCTION AND TRANSPORT :
0455 AIR TRANSPORT :
045501 CIVIL AVIATION :

**KA0883 DEVELOPMENT OF SATELLITE ENVIRONMENTAL
VALIDATION & TESTING (EVT) FACILITY :**

045501 - A09	Physical Assets		32,257,000	32,257,000	
045501 - A098	Purchase of Other Assets		32,257,000	32,257,000	
Total - Development of satellite Environmental Validation & Testing (EVT) Facility			32,257,000	32,257,000	

**KA0887 HUMAN RESOURCES DEVELOPMENT (PHASE-II) FOR
NATIONAL SATELLITE DEVELOPMENT PROGRAMME :**

045501 - A03	Operating Expenses		46,910,000	46,910,000	
045501 - A038	Travel & Transportation		46,910,000	46,910,000	
Total - Human Resources Development (Phase -II) for National Satellite Development Programme			46,910,000	46,910,000	
	(In Foreign Exchange)		(43,621,000)	(43,621,000)	
	(Own Resources)		(43,621,000)	(43,621,000)	
	(Foreign Aid)				
	(In Local Currency)		(3,289,000)	(3,289,000)	

**KA0888 REMOTE SENSING DATA TRANSMISSION (RSDT)
FACILITY :**

045501	A01	Employees Related Expenses		15,160,000	15,160,000
045501	A011	Pay	41	-	8,142,000
045501	A011-1	Pay of Officers	(22)	-	(5,329,000)
045501	A011-2	Pay of Other Staff	(19)	-	(2,813,000)

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
045501	A012	Allowances		7,018,000	7,018,000	
045501	A012-1	Regular Allowances		(7,018,000)	(7,018,000)	
045501	A03	Operating Expenses		388,000	388,000	
045501	A039	General		388,000	388,000	
045501 - A09	Physical Assets			25,102,000	25,102,000	
045501 - A098	Purchase of Other Assets			25,102,000	25,102,000	
Total - Remote Sensing Data Transmission (RSDT) Facility				40,650,000	40,650,000	
	(In Foreign Exchange)			(21,954,000)	(21,954,000)	
	(Own Resources)			(21,954,000)	(21,954,000)	
	(Foreign Aid)					
	(In Local Currency)			(18,696,000)	(18,696,000)	
KA0889 SATELLITE BUS DEVELOPMENT FACILITY (PHASE-I) :						
045501	A01	Employees Related Expenses		28,238,000	28,238,000	
045501	A011	Pay	34 -	15,126,000	15,126,000	
045501	A011-1	Pay of Officers	(26) -	(10,550,000)	(10,550,000)	
045501	A011-2	Pay of Other Staff	(8) -	(4,576,000)	(4,576,000)	
045501	A012	Allowances		13,112,000	13,112,000	
045501	A012-1	Regular Allowances		(13,112,000)	(13,112,000)	
045501 - A03	Operating Expenses			35,519,000	35,519,000	
045501 - A039	General			35,519,000	35,519,000	
045501 - A09	Physical Assets			50,539,000	50,539,000	
045501 - A098	Purchase of Other Assets			50,539,000	50,539,000	
045501 - A12	Civil Works			556,000	556,000	
045501 - A124	Buildings and Structure			556,000	556,000	
Total - Satellite Bus Development Facility (Phase -I)				114,852,000	114,852,000	
	(In Foreign Exchange)			(61,500,000)	(61,500,000)	
	(Own Resources)			(61,500,000)	(61,500,000)	
	(Foreign Aid)					
	(In Local Currency)			(53,352,000)	(53,352,000)	

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
KA0890 <u>ATTITUDE & ORBITAL CONTROL SYSTEM</u>						
<u>(AOCS) CENTRE :</u>						
045501	A01	Employees Related Expenses		8,238,000	8,238,000	
045501	A011	Pay	12 -	4,461,000	4,461,000	
045501	A011-1	Pay of Officers	(8) -	(2,820,000)	(2,820,000)	
045501	A011-2	Pay of Other Staff	(4) -	(1,641,000)	(1,641,000)	
045501	A012	Allowances		3,777,000	3,777,000	
045501	A012-1	Regular Allowances		(3,777,000)	(3,777,000)	
045501	- A03	Operating Expenses		2,458,000	2,458,000	
045501	- A039	General		2,458,000	2,458,000	
045501	- A09	Physical Assets		30,737,000	30,737,000	
045501	- A098	Purchase of Other Assets		30,737,000	30,737,000	
Total - Attitude & Orbital Control System						
(AOCS) Centre				41,433,000	41,433,000	
(In Foreign Exchange)				(33,195,000)	(33,195,000)	
(Own Resources)				(33,195,000)	(33,195,000)	
(Foreign Aid)						
(In Local Currency)				(8,238,000)	(8,238,000)	
KA0892 <u>DEVELOPMENT OF COMPACT ANTENNA TEST</u>						
<u>RANGE (CATR) :</u>						
045501	- A03	Operating Expenses		1,000,000	1,000,000	
045501	- A039	General		1,000,000	1,000,000	
045501	- A09	Physical Assets		220,878,000	174,263,000	68,324,000
045501	- A098	Purchase of Other Assets		220,878,000	174,263,000	68,324,000
Total - Development of Compact Antenna Test						
Range (CATR)				221,878,000	175,263,000	68,324,000
(In Foreign Exchange)				(208,066,000)	(167,201,000)	(40,865,000)
(Own Resources)				(208,066,000)	(167,201,000)	(40,865,000)
(Foreign Aid)						
(In Local Currency)				(13,812,000)	(8,062,000)	(27,459,000)

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

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

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

**KA0893 DEVELOPMENT OF A SATELLITE ASSEMBLY
INTEGRATION & TEST (SAINT) FACILITY :**

045501 - A09	Physical Assets		48,509,000	48,509,000
045501 - A098	Purchase of Other Assets		48,509,000	48,509,000
Total - Development of a Satellite Assembly Integration & Test (Saint) Facility			48,509,000	48,509,000

**KA0899 DEVELOPMENT OF LOGISTIC SUPPORT
FACILITIES :**

045501 - A03	Operating Expenses		1,000,000	1,000,000
045501 - A039	General		1,000,000	1,000,000
045501 - A09	Physical Assets		33,000,000	33,000,000
045501 - A098	Purchase of Other Assets		33,000,000	33,000,000
045501 - A12	Civil Works		12,000,000	12,000,000
045501 - A124	Buildings and Structure		12,000,000	12,000,000
Total - Development of Logistic Support Facilities			46,000,000	46,000,000

**KA0900 DEVELOPMENT OF VARIOUS LABORATORIES
FOR NATIONAL SATELLITE DEVELOPMENT PROGRAMME :**

045501 A01	Employees Related Expenses		2,750,000	2,750,000
045501 A011	Pay	5 -	1,510,000	1,510,000
045501 A011-1	Pay of Officers	(2) -	(840,000)	(840,000)
045501 A011-2	Pay of Other Staff	(3) -	(670,000)	(670,000)
045501 A012	Allowances		1,240,000	1,240,000
045501 A012-1	Regular Allowances		(1,240,000)	(1,240,000)
045501 - A03	Operating Expenses		6,766,000	6,766,000
045501 - A039	General		6,766,000	6,766,000
045501 - A09	Physical Assets		115,073,000	115,073,000

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
045501 - A098	Purchase of Other Assets		115,073,000	115,073,000	
Total -	Development of Various Laboratories for National Satellite Development Programme		124,589,000	124,589,000	
KA1201 PAKISTAN REMOTE SENSING SATELLITE (PRSS):					
045501 A01	Employees Related Expenses				6,609,000
045501 A011	Pay	- 20			3,550,000
045501 A011-1	Pay of Officers	- (6)			(1,226,000)
045501 A011-2	Pay of Other Staff	- (14)			(2,324,000)
045501 A012	Allowances				3,059,000
045501 A012-1	Regular Allowances				(3,059,000)
045501 - A03	Operating Expenses				56,551,000
045501 - A039	General				56,551,000
045501 - A09	Physical Assets				568,516,000
045501 - A098	Purchase of Other Assets				568,516,000
Total -	Pakistan Remote Sensig Satellite (PRSS)				631,676,000
	(In Foreign Exchange)				(568,054,000)
	(Own Resources)				(62,713,000)
	(Foreign Aid)				(505,341,000)
	(In Local Currency)				(63,622,000)
045501	Total - Civil Aviation		717,078,000	670,463,000	700,000,000
0455	Total - Air Transport		717,078,000	670,463,000	700,000,000
045	Total - Construction and Transport		717,078,000	670,463,000	700,000,000
04	Total - Economic Affairs		729,108,000	681,593,000	700,600,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			749,987,000	686,883,000	766,941,000
	(In Foreign Exchange)		(368,336,000)	(327,471,000)	(608,919,000)
	(Own Resources)		(368,336,000)	(327,471,000)	(103,578,000)
	(Foreign Aid)				(505,341,000)
	(In Local Currency)		(381,651,000)	(359,412,000)	(158,022,000)

NO. 115._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
04	ECONOMIC AFFAIRS :		
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :		
0411	GENERAL ECONOMIC AFFAIRS :		
041104	METEOROLOGY :		
GL7020	<u>CONSTRUCTION OF MET OBSERVATORY AND PROVISION OF BASIC FACILITIES AT MET OFFICE SKARDU :</u>		
041104 - A12	Civil Works		10,000,000
041104 - A124	Buildings and Structure		10,000,000
	Total - Construction of Met Observatory and Provision of Basic Facilities at Met Office Skardu		10,000,000
041104	Total - Meteorology		10,000,000
0411	Total - General Economic Affairs		10,000,000
041	Total - General Economic, Commercial and Labour Affairs		10,000,000
04	Total - Economic Affairs		10,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit		10,000,000

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
WORKS AUDIT					
01	GENERAL PUBLIC SERVICE :				
014	TRANSFERS :				
0141	TRANSFERS (INTER-GOVERNMENTAL) :				
014110	OTHERS (HEADQUARTER CIVIL AVIATION AUTHORITY) :				
HQ3331	<u>NEW GWADAR INTERNATIONAL AIRPORT</u>				
	<u>(NGIA) :</u>				
014110 - A01	Employees Related Expenses		8,700,000		
014110 - A011	Pay	27 -	8,500,000		
014110 - A011-1	Pay of Officers	(13) -	(6,000,000)		
014110 - A011-2	Pay of Other Staff	(14) -	(2,500,000)		
014110 - A012	Allowances		200,000		
014110 - A012-1	Regular Allowances		(200,000)		
014110 - A03	Operating Expenses		55,600,000		
014110 - A032	Communications		2,000,000		
014110 - A034	Occupancy Costs		900,000		
014110 - A038	Travel & Transportation		700,000		
014110 - A039	General		52,000,000		
014110 - A09	Physical Assets		4,500,000		
014110 - A092	Computer Equipment		500,000		
014110 - A096	Purchase of Plant & Machinery		3,000,000		
014110 - A097	Purchase of Furniture & Fixture		1,000,000		
014110 - A12	Civil Works		529,200,000	50,000,000	800,000,000
014110 - A124	Buildings and Structure		529,200,000	50,000,000	800,000,000
014110 - A13	Repairs and Maintenance		2,000,000		
014110 - A131	Machinery and Equipment		1,000,000		
014110 - A133	Buildings and Structure		1,000,000		
Total -	New Gwadar International Airport				
	(NGIA)		600,000,000	50,000,000	800,000,000
	(In Foreign Exchange)				(200,000,000)
	(Own Resources)				
	(Foreign Aid)				(200,000,000)
	(In Local Currency)		(600,000,000)	(50,000,000)	(600,000,000)

NO. 115_ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT --Concl'd.			
014110 Total - Others (Headquarter Civil Aviation Authority)	600,000,000	50,000,000	800,000,000
0141 Total - Transfers (Inter-governmental)	600,000,000	50,000,000	800,000,000
014 Total - Transfers	600,000,000	50,000,000	800,000,000
01 Total - General Public Service	600,000,000	50,000,000	800,000,000
Total- Works Audit	600,000,000	50,000,000	800,000,000
(In Foreign Exchange)			(200,000,000)
(Own Resources)			
(Foreign Aid)			(200,000,000)
(In Local Currency)	(600,000,000)	(50,000,000)	(600,000,000)
TOTAL - DEMAND	3,192,231,000	1,780,157,000	4,238,807,000
(In Foreign Exchange)	(1,444,656,000)	(838,613,000)	(3,029,119,000)
(Own Resources)	(1,444,656,000)	(838,613,000)	(874,778,000)
(Foreign Aid)			(2,154,341,000)
(In Local Currency)	(1,747,575,000)	(941,544,000)	(1,209,688,000)

**NO. 116._DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 116
(FC22D46)
DEVELOPMENT EXPENDITURE OF
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30 June, 2014 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 6,650,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
093	Tertiary Education Affairs and Services	969,000	969,000	6,650,000
097	Education Affairs and Services not Elsewhere Classified	11,966,000	11,966,000	
Total		12,935,000	12,935,000	6,650,000
OBJECT CLASSIFICATION :				
A06	Transfers	11,966,000	11,966,000	
A09	Physical Assets			3,500,000
A12	Civil Works	969,000	969,000	3,150,000
Total		12,935,000	12,935,000	6,650,000

NO. 116._ FC22D46 DEVELOPMENT EXPENDITURE
OF FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	EDUCATION AFFAIRS AND SERVICES :		
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :		
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :		
097120	OTHERS :		
ID0224	<u>AWARD OF MERIT SCHOLARSHIPS TO THE STUDENTS OF FGEIS IN CANTTS /GARRISONS:</u>		
097120 - A06	Transfers	11,966,000	11,966,000
097120 - A061	Scholarships	11,966,000	11,966,000
Total - Award of Merit Scholarships to the Students of FGEIs in Cantts/Garrisons		11,966,000	11,966,000
097120	Total - Others	11,966,000	11,966,000
0971	Total - Education Affairs and Services not Elsewhere Classified	11,966,000	11,966,000
097	Total - Education Affairs and Services not Elsewhere Classified	11,966,000	11,966,000
09	Total - Education Affairs and Services	11,966,000	11,966,000
Total - Accountant General Pakistan Revenues		11,966,000	11,966,000

NO. 116_ FC22D46 DEVELOPMENT EXPENDITURE
OF FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
09	EDUCATION AFFAIRS AND SERVICES :		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :		
NR0021	<u>ESTABLISHMENT OF F.G. DEGREE</u>		
	<u>COLLEGE FOR BOYS NOWSHERA CANTT</u>		
	<u>(PRESIDENT'S DIRECTIVE) :</u>		
093101 - A09	Physical Assets		3,500,000
093101 - A095	Purchase of Transport		3,500,000
093101 - A12	969,000	969,000	3,150,000
093101 - A124	Buildings and Structure	969,000	3,150,000
Total -	Establishment of F.G. Degree College for Boys Nowshera Cantt (President's Directive)		6,650,000
093101	Total -General Universities/ Colleges/Institutes	969,000	6,650,000
0931	Total-Tertiary Education Affairs and Services	969,000	6,650,000
093	Total-Tertiary Education Affairs and Services	969,000	6,650,000
09	Total - Education Affairs and Services	969,000	6,650,000
Total -	Accountant General Pakistan Revenues, Sub-Office, Peshawar		6,650,000
	TOTAL - DEMAND	12,935,000	12,935,000
			6,650,000

SECTION VII

MINISTRY OF DEFENCE PRODUCTION

2013 -2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

117.	Development Expenditure of Defence Production Division	2,300,000
	Total :	<u>2,300,000</u>

**NO. 117._DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 117
(FC22D56)**

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2014 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 2,300,000,000

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

	2012 -2013 Budget Estimate	2012 -2013 Revised Estimate	2013 -2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
025 Defence Administration	2,000,000,000	472,300,000	2,300,000,000
Total	2,000,000,000	472,300,000	2,300,000,000
OBJECT CLASSIFICATION :			
A09 Physical Assets	2,000,000,000	472,300,000	2,300,000,000
Total	2,000,000,000	472,300,000	2,300,000,000
(In Foreign Exchange)	(700,000,000)		(500,000,000)
(Own Resources)	(700,000,000)		(500,000,000)
(Foreign Aid)			
(In Local Currency)	(1,300,000,000)	(472,300,000)	(1,800,000,000)

NO. 117._FC22D56 DEVELOPMENT EXPENDITURE OF
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012 -2013 Budget Estimate Rs	2012 -2013 Revised Estimate Rs	2013 -2014 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
02	DEFENCE AFFAIRS & SERVICES :			
025	DEFENCE ADMINISTRATION :			
0251	DEFENCE ADMINISTRATION :			
025101	SECRETARIAT (MINISTRY OF DEFENCE) :			
KA0913	<u>CIVIL WORKS OF UPGRADATION OF KARACHI</u>			
	<u>SHIPYARD AND ENGINEERING WORKS :</u>			
025101 - A09	Physical Assets	92,300,000	92,300,000	53,700,000
025101 - A096	Purchase of Plant & Machinery	92,300,000	92,300,000	53,700,000
	Total - Civil Works of Upgradation of Karachi Shipyard and Engineering Works	92,300,000	92,300,000	53,700,000
KA0915	<u>INSTALLATION OF SHIP LIFT AND TRANSFER</u>			
	<u>SYSTEM AND ASSOCIATED MACHINERY AND</u>			
	<u>EQUIPMENT TO PROVIDE DOCKING & REPAIR</u>			
	<u>FACILITIES TO SURFACE SHIPS SUBMARINES</u>			
	<u>AND COMMERCIAL VESSELS :</u>			
025101 - A09	Physical Assets	1,907,700,000	380,000,000	2,246,300,000
025101 - A096	Purchase of Plant & Machinery	1,907,700,000	380,000,000	2,246,300,000
	Total - Installation of Ship Lift and Transfer System and Associated Machinery and Equipment to provide Docking & Repair Facilities to Surface Ships Submarines and Commercial Vessels	1,907,700,000	380,000,000	2,246,300,000
	(In Foreign Exchange)	(700,000,000)		(500,000,000)
	(Own Resources)	(700,000,000)		(500,000,000)
	(Foreign Aid)			
	(In Local Currency)	(1,207,700,000)	(380,000,000)	(1,746,300,000)

NO. 117_FC22D56 DEVELOPMENT EXPENDITURE OF
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

	2012 -2013 Budget Estimate Rs	2012 -2013 Revised Estimate Rs	2013 -2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.d.			
025101 Total - Secretariat (Ministry of Defence)	2,000,000,000	472,300,000	2,300,000,000
0251 Total - Defence Administration	2,000,000,000	472,300,000	2,300,000,000
025 Total - Defence Administration	2,000,000,000	472,300,000	2,300,000,000
02 Total - Defence Affairs & Services	2,000,000,000	472,300,000	2,300,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	2,000,000,000	472,300,000	2,300,000,000
(In Foreign Exchange)	(700,000,000)		(500,000,000)
(Own Resources)	(700,000,000)		(500,000,000)
(Foreign Aid)			
(In Local Currency)	(1,300,000,000)	(472,300,000)	(1,800,000,000)
TOTAL - DEMAND	2,000,000,000	472,300,000	2,300,000,000
(In Foreign Exchange)	(700,000,000)		(500,000,000)
(Own Resources)	(700,000,000)		(500,000,000)
(Foreign Aid)			
(In Local Currency)	(1,300,000,000)	(472,300,000)	(1,800,000,000)

SECTION VIII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2013-2014
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account.

118.	Development Expenditure of Economic Affairs Division	140,416
119.	Development Expenditure of Statistics Division	150,000
Total :		<u>290,416</u>

**NO. 118 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 118
(FC22D15)**

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 140,416,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	77,867,000	41,983,000	35,884,000
041 General Economic, Commercial and Labour Affairs	12,714,000	7,255,000	
097 Education Affairs and Services not Elsewhere Classified	199,000,000	98,483,000	104,532,000
Total	289,581,000	147,721,000	140,416,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	29,730,000	17,680,000	14,000,000
A011 Pay	26,330,000	16,034,000	12,650,000
A011-1 Pay of Officers	(16,869,000)	(9,710,000)	(6,650,000)
A011-2 Pay of Other Staff	(9,461,000)	(6,324,000)	(6,000,000)
A012 Allowances	3,400,000	1,646,000	1,350,000
A012-1 Regular Allowances	(1,240,000)	(350,000)	(350,000)
A012-2 Other Allowances (Excluding T. A)	(2,160,000)	(1,296,000)	(1,000,000)
A03 Operating Expenses	154,680,000	81,800,000	78,332,000
A05 Grants, Subsidies and Write off Loans	77,867,000	41,983,000	35,884,000
A06 Transfers	11,790,000		12,000,000
A09 Physical Assets	15,000,000	6,100,000	200,000
A13 Repairs and Maintenance	514,000	158,000	
Total	289,581,000	147,721,000	140,416,000
(In Foreign Exchange)	(1,500,000)	(1,100,000)	
(Own Resources)	(1,500,000)	(1,100,000)	
(Foreign Aid)			
(In Local Currency)	(288,081,000)	(146,621,000)	(140,416,000)
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.			
01 General Public Service	-77,867,000	-41,983,000	-35,884,000
Total - Recoveries	-77,867,000	-41,983,000	-35,884,000

NO. 118 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
	GRANTS-IN-AID TO PROVINCIAL GOVERNMENT :			
	JAPANESE GRANTS :			
014101 - A05	Grants, Subsidies and Write off Loans	77,867,000	41,983,000	35,884,000
014101 - A052	Grants-Domestic	77,867,000	41,983,000	35,884,000
ID1839	Japanese Grants Sindh	59,807,000	23,923,000	35,884,000
ID1850	Japanese Grants Khyber Pakhtunkhwa	8,760,000	8,760,000	
ID1837	Japanese Grants Balochistan	9,300,000	9,300,000	
	Total - Japanese Grants	77,867,000	41,983,000	35,884,000
014101	Total-To Provinces	77,867,000	41,983,000	35,884,000
0141	Total-Transfers (Inter-Governmental)	77,867,000	41,983,000	35,884,000
014	Total-Transfers	77,867,000	41,983,000	35,884,000
01	Total-General Public Service	77,867,000	41,983,000	35,884,000

NO. 118 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND				
	LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :				
ID4323	<u>INSTITUTIONAL STRENGTHENING AND</u>				
	<u>EFFICIENCY ENHANCEMENT OF ECONOMIC</u>				
	<u>AFFAIRS DIVISION :</u>				
041101 - A01	Employee Related Expenses		10,200,000	6,560,000	
041101 - A011	Pay	32	9,800,000	6,224,000	
041101 - A011-1	Pay of Officers	(10)	(6,800,000)	(4,100,000)	
041101 - A011-2	Pay of Other Staff	(22)	(3,000,000)	(2,124,000)	
041101 - A012	Allowances		400,000	336,000	
041101 - A012-2	Other Allowances (Excluding T. A)		(400,000)	(336,000)	
041101 - A03	Operating Expenses		2,000,000	537,000	
041101 - A032	Communications		200,000	112,000	
041101 - A038	Travel & Transportation		1,300,000	403,000	
041101 - A039	General		500,000	22,000	
041101 - A13	Repairs and Maintenance		514,000	158,000	
041101 - A130	Transport		300,000	148,000	
041101 - A131	Machinery and Equipment		214,000	10,000	
Total -	Institutional Strengthening and		12,714,000	7,255,000	-
	Efficiency Enhancement of Economic				
	Affairs Division				
041101	Total-Administration of Economic Affairs		12,714,000	7,255,000	-
0411	Total-General Economic Affairs		12,714,000	7,255,000	-
041	Total-General Economic, Commercial and Labour Affairs		12,714,000	7,255,000	-
04	Total-Economic Affairs		12,714,000	7,255,000	-

NO. 118 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
09	EDUCATION AFFAIRS AND SERVICES :				
097	EDUCATION AFFAIRS AND SERVICES				
	NOT ELSEWHERE CLASSIFIED :				
0971	EDUCATION AFFAIRS AND SERVICES				
	NOT ELSEWHERE CLASSIFIED :				
097120	OTHERS :				
ID5998	<u>CAPACITY BUILDING OF TEACHER TRAINING</u>				
	<u>INSTITUTIONS OF MOE & TRAINING OF</u>				
	<u>ELEMENTARY SCHOOL TEACHERS IN ICT,</u>				
	<u>FATA, GB AND AJ & K:</u>				
097120 - A01	Employees Related Expenses		19,530,000	11,120,000	14,000,000
097120 - A011	Pay	38 38	16,530,000	9,810,000	12,650,000
097120 - A011-1	Pay of Officers	(12) (12)	(10,069,000)	(5,610,000)	(6,650,000)
097120 - A011-2	Pay of Other Staff	(26) (26)	(6,461,000)	(4,200,000)	(6,000,000)
097120 - A012	Allowances		3,000,000	1,310,000	1,350,000
097120 - A012-1	Regular Allowances		(1,240,000)	(350,000)	(350,000)
097120 - A012-2	Other Allowances (Excluding TA)		(1,760,000)	(960,000)	(1,000,000)
097120 - A03	Operating Expenses		152,680,000	81,263,000	78,332,000
097120 - A032	Communications		1,400,000	500,000	500,000
097120 - A034	Occupancy Costs		2,620,000	1,257,000	1,382,000
097120 - A036	Motor Vehicles		1,200,000	1,000,000	1,000,000
097120 - A038	Travel & Transportation		128,864,000	63,576,000	71,000,000
097120 - A039	General		18,596,000	14,930,000	4,450,000
097120 - A06	Transfers		11,790,000		12,000,000
097120 - A061	Scholarships		11,790,000		12,000,000
097120 - A09	Physical Assets		15,000,000	6,100,000	200,000

**NO. 118 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.			
097120 - A092 Computer Equipment	8,800,000	60,000	90,000
097120 - A096 Purchase of Plant & Machinery	200,000	40,000	60,000
097120 - A097 Purchase of Furniture & Fixture	6,000,000	6,000,000	50,000
Total - Capacity Building of Teacher Training Institutions of MOE & Training of Elementary School Teachers in ICT, FATA, GB and AJ & K	199,000,000	98,483,000	104,532,000
(In Foreign Exchange)	(1,500,000)	(1,100,000)	
(Own Resources)	(1,500,000)	(1,100,000)	
(Foreign Aid)			
(In Local Currency)	(197,500,000)	(97,383,000)	(104,532,000)
097120 Total - Others	199,000,000	98,483,000	104,532,000
0971 Total - Education Affairs and Services not Elsewhere Classified	199,000,000	98,483,000	104,532,000
097 Total - Education Affairs and Services not Elsewhere Classified	199,000,000	98,483,000	104,532,000
09 Total - Education Affairs and Services	199,000,000	98,483,000	104,532,000
Total - Accountant General Pakistan Revenues	289,581,000	147,721,000	140,416,000
(In Foreign Exchange)	(1,500,000)	(1,100,000)	
(Own Resources)	(1,500,000)	(1,100,000)	
(Foreign Aid)			
(In Local Currency)	(288,081,000)	(146,621,000)	(140,416,000)
TOTAL-DEMAND	289,581,000	147,721,000	140,416,000
(In Foreign Exchange)	(1,500,000)	(1,100,000)	
(Own Resources)	(1,500,000)	(1,100,000)	
(Foreign Aid)			
(In Local Currency)	(288,081,000)	(146,621,000)	(140,416,000)

NO. 118 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
Detail of recoveries adjusted in the accounts in reduction of Expenditure.				
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
	GRANTS-IN-AID TO PROVINCIAL GOVERNMENT :			
	JAPANESE GRANTS :			
90002	Japanese Grants Sindh	-59,807,000	-23,923,000	-35,884,000
90003	Japanese Grants Khyber Pakhtunkhwa	-8,760,000	-8,760,000	
90004	Japanese Grants Balochistan	-9,300,000	-9,300,000	
014101	Total - To Provinces	-77,867,000	-41,983,000	-35,884,000
	Total - Accountant General Pakistan Revenues	-77,867,000	-41,983,000	-35,884,000
	Total - Recoveries	-77,867,000	-41,983,000	-35,884,000

**NO. 119.- DEVELOPMENT EXPENDITURE OF
STATISTICS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 119

(FC22D29)

DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

Voted Rs. 150,000,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	140,000,000	130,843,000	150,000,000
Total		140,000,000	130,843,000	150,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	93,419,000	84,262,000	94,406,000
A011	Pay	46,814,000	42,148,000	41,535,000
A011-1	Pay of Officers	(7,077,000)	(6,597,000)	(6,361,000)
A011-2	Pay of Other Staff	(39,737,000)	(35,551,000)	(35,174,000)
A012	Allowances	46,605,000	42,114,000	52,871,000
A012-1	Regular Allowances	(44,101,000)	(39,610,000)	(50,314,000)
A012-2	Other Allowances (Excluding T.A.)	(2,504,000)	(2,504,000)	(2,557,000)
A03	Operating Expenses	42,805,000	42,805,000	51,547,000
A06	Transfers	60,000	60,000	80,000
A09	Physical Assets	240,000	240,000	360,000
A13	Repairs and Maintenance	3,476,000	3,476,000	3,607,000
Total		140,000,000	130,843,000	150,000,000

NO. 119_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
015	GENERAL SERVICES :					
0153	STATISTICS :					
015301	STATISTICS :					
ID1877	<u>PSLM SURVEY R/O MUZAFFARABAD :</u>					
015301 - A01	Employees Related Expenses			1,326,000	1,326,000	1,448,000
015301 - A011	Pay	6	6	704,000	704,000	674,000
015301 - A011-2	Pay of Other Staff	(6)	(6)	(704,000)	(704,000)	(674,000)
015301 - A012	Allowances			622,000	622,000	774,000
015301 - A012-1	Regular Allowances			(620,000)	(620,000)	(770,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(2,000)	(2,000)	(4,000)
015301 - A03	Operating Expenses			1,334,000	1,334,000	1,434,000
015301 - A032	Communications			7,000	7,000	10,000
015301 - A033	Utilities			1,000	1,000	1,000
015301 - A038	Travel & Transportation			1,296,000	1,296,000	1,390,000
015301 - A039	General			30,000	30,000	33,000
015301 - A13	Repairs and Maintenance			74,000	74,000	145,000
015301 - A130	Transport			66,000	66,000	130,000
015301 - A131	Machinery and Equipment			4,000	4,000	7,000
015301 - A132	Furniture and Fixture			4,000	4,000	8,000
Total - PSLM Survey R/O Muzaffarabad				2,734,000	2,734,000	3,027,000
ID2012	<u>PSLM SURVEY R/O RAWALPINDI :</u>					
015301 - A01	Employees Related Expenses			5,757,000	4,371,000	5,414,000
015301 - A011	Pay	24	22	2,873,000	2,073,000	2,089,000
015301 - A011-1	Pay of Officers	(1)	(1)	(367,000)	(367,000)	(358,000)
015301 - A011-2	Pay of Other Staff	(23)	(21)	(2,506,000)	(1,706,000)	(1,731,000)
015301 - A012	Allowances			2,884,000	2,298,000	3,325,000
015301 - A012-1	Regular Allowances			(2,849,000)	(2,263,000)	(3,289,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(35,000)	(35,000)	(36,000)
015301 - A03	Operating Expenses			2,440,000	2,440,000	3,496,000
015301 - A032	Communications			5,000	5,000	6,000

NO. 119_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
015301 - A033			3,000	3,000	1,000
015301 - A034			747,000	747,000	1,517,000
015301 - A038			1,629,000	1,629,000	1,930,000
015301 - A039			56,000	56,000	42,000
015301 - A13			196,000	196,000	202,000
015301 - A130			180,000	180,000	180,000
015301 - A131			9,000	9,000	10,000
015301 - A132			7,000	7,000	12,000
Total - PSLM Survey R/O Rawalpindi			8,393,000	7,007,000	9,112,000

ID2014 PSLM SURVEY HQ, ISLAMABAD :

015301 - A01	Employees Related Expenses			17,348,000	17,348,000	17,708,000
015301 - A011	Pay	54	55	7,731,000	7,731,000	7,469,000
015301 - A011-1	Pay of Officers	(9)	(9)	(2,246,000)	(2,246,000)	(2,170,000)
015301 - A011-2	Pay of Other Staff	(45)	(46)	(5,485,000)	(5,485,000)	(5,299,000)
015301 - A012	Allowances			9,617,000	9,617,000	10,239,000
015301 - A012-1	Regular Allowances			(7,421,000)	(7,421,000)	(8,025,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(2,196,000)	(2,196,000)	(2,214,000)
015301 - A03	Operating Expenses			8,163,000	8,163,000	10,404,000
015301 - A032	Communications			423,000	423,000	448,000
015301 - A033	Utilities			3,000	3,000	3,000
015301 - A034	Occupancy Costs			3,288,000	3,288,000	5,903,000
015301 - A038	Travel & Transportation			1,844,000	1,844,000	1,573,000
015301 - A039	General			2,605,000	2,605,000	2,477,000
015301 - A06	Transfers			60,000	60,000	80,000
015301 - A063	Entertainment & Gifts			60,000	60,000	80,000
015301 - A09	Physical Assets			240,000	240,000	360,000
015301 - A096	Purchase of Plant & Machinery			90,000	90,000	60,000
015301 - A097	Purchase of Furniture & Fixture			150,000	150,000	300,000
015301 - A13	Repairs and Maintenance			445,000	445,000	520,000
015301 - A130	Transport			245,000	245,000	300,000
015301 - A131	Machinery and Equipment			112,000	112,000	120,000
015301 - A132	Furniture and Fixture			88,000	88,000	100,000
Total - PSLM SURVEY HQ, Islamabad				26,256,000	26,256,000	29,072,000

NO. 119_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
015301	Total-Statistics		37,383,000	35,997,000	41,211,000
0153	Total-Statistics		37,383,000	35,997,000	41,211,000
015	Total-General Services		37,383,000	35,997,000	41,211,000
01	Total-General Public Service		37,383,000	35,997,000	41,211,000
	Total-Accountant General Pakistan Revenues		37,383,000	35,997,000	41,211,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

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

BR0014 PSLM SURVEY R/O BAHAWALPUR :

015301 - A01	Employees Related Expenses		2,743,000	2,126,000	2,755,000
015301 - A011	Pay	12 12	1,380,000	1,050,000	1,113,000
015301 - A011-1	Pay of Officers	(1) (1)	(367,000)	(367,000)	(350,000)
015301 - A011-2	Pay of Other Staff	(11) (11)	(1,013,000)	(683,000)	(763,000)
015301 - A012	Allowances		1,363,000	1,076,000	1,642,000
015301 - A012-1	Regular Allowances		(1,344,000)	(1,057,000)	(1,620,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(19,000)	(19,000)	(22,000)
015301 - A03	Operating Expenses		1,565,000	1,565,000	1,599,000
015301 - A032	Communications		52,000	52,000	65,000
015301 - A033	Utilities		20,000	20,000	30,000
015301 - A038	Travel & Transportation		1,457,000	1,457,000	1,458,000
015301 - A039	General		36,000	36,000	46,000
015301 - A13	Repairs and Maintenance		198,000	198,000	140,000
015301 - A130	Transport		190,000	190,000	116,000
015301 - A131	Machinery and Equipment		4,000	4,000	12,000
015301 - A132	Furniture and Fixture		4,000	4,000	12,000
Total - PSLM Survey R/O Bahawalpur			4,506,000	3,889,000	4,494,000

NO. 119_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
FD0025 PAKISTAN SOCIAL & LIVING STANDARDS					
<u>MEASUREMENT (PSLM) SURVEY R/O</u>					
<u>FAISALABAD :</u>					
015301 - A01	Employees Related Expenses		4,275,000	3,640,000	4,282,000
015301 - A011	Pay	17 17	2,181,000	1,851,000	1,892,000
015301 - A011-2	Pay of Other Staff	(17) (17)	(2,181,000)	(1,851,000)	(1,892,000)
015301 - A012	Allowances		2,094,000	1,789,000	2,390,000
015301 - A012-1	Regular Allowances		(2,086,000)	(1,781,000)	(2,381,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(8,000)	(8,000)	(9,000)
015301 - A03	Operating Expenses		1,537,000	1,537,000	1,407,000
015301 - A032	Communications		10,000	10,000	9,000
015301 - A033	Utilities		1,000	1,000	1,000
015301 - A038	Travel & Transportation		1,483,000	1,483,000	1,360,000
015301 - A039	General		43,000	43,000	37,000
015301 - A13	Repairs and Maintenance		218,000	218,000	200,000
015301 - A130	Transport		210,000	210,000	180,000
015301 - A131	Machinery and Equipment		4,000	4,000	11,000
015301 - A132	Furniture and Fixture		4,000	4,000	9,000
Total - Pakistan Social & Living Standards Measurement (PSLM) Survey R/O Faisalabad			6,030,000	5,395,000	5,889,000

GA0025 PSLM SURVEY R/O GUJRANWALA :

015301 - A01	Employees Related Expenses		3,808,000	3,338,000	3,997,000
015301 - A011	Pay	15 15	1,964,000	1,714,000	1,856,000
015301 - A011-2	Pay of Other Staff	(15) (15)	(1,964,000)	(1,714,000)	(1,856,000)
015301 - A012	Allowances		1,844,000	1,624,000	2,141,000
015301 - A012-1	Regular Allowances		(1,836,000)	(1,616,000)	(2,132,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(8,000)	(8,000)	(9,000)
015301 - A03	Operating Expenses		1,254,000	1,254,000	1,276,000
015301 - A032	Communications		12,000	12,000	15,000
015301 - A033	Utilities		3,000	3,000	1,000
015301 - A038	Travel & Transportation		1,203,000	1,203,000	1,224,000
015301 - A039	General		36,000	36,000	36,000
015301 - A13	Repairs and Maintenance		198,000	198,000	137,000
015301 - A130	Transport		190,000	190,000	116,000

NO. 119_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
015301 - A131	Machinery and Equipment			4,000	4,000	10,000
015301 - A132	Furniture and Fixture			4,000	4,000	11,000
Total - PSLM Survey R/O Gujranwala				5,260,000	4,790,000	5,410,000
LO0435 PSLM SURVEY R/O LAHORE :						
015301 - A01	Employees Related Expenses			7,394,000	6,229,000	7,491,000
015301 - A011	Pay	26	26	3,830,000	3,330,000	3,266,000
015301 - A011-1	Pay of Officers	(2)	(2)	(718,000)	(498,000)	(473,000)
015301 - A011-2	Pay of Other Staff	(24)	(24)	(3,112,000)	(2,832,000)	(2,793,000)
015301 - A012	Allowances			3,564,000	2,899,000	4,225,000
015301 - A012-1	Regular Allowances			(3,530,000)	(2,865,000)	(4,187,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(34,000)	(34,000)	(38,000)
015301 - A03	Operating Expenses			3,277,000	3,277,000	4,605,000
015301 - A032	Communications			30,000	30,000	38,000
015301 - A033	Utilities			3,000	3,000	1,000
015301 - A034	Occupancy Costs			1,265,000	1,265,000	2,336,000
015301 - A038	Travel & Transportation			1,921,000	1,921,000	2,178,000
015301 - A039	General			58,000	58,000	52,000
015301 - A13	Repairs and Maintenance			291,000	291,000	247,000
015301 - A130	Transport			275,000	275,000	219,000
015301 - A131	Machinery and Equipment			9,000	9,000	14,000
015301 - A132	Furniture and Fixture			7,000	7,000	14,000
Total - PSLM Survey R/O Lahore				10,962,000	9,797,000	12,343,000
MN0038 PSLM SURVEY R/O, MULTAN :						
015301 - A01	Employees Related Expenses			5,564,000	4,537,000	5,515,000
015301 - A011	Pay	21	22	2,886,000	2,319,000	2,501,000
015301 - A011-1	Pay of Officer	(2)	(2)	(689,000)	(429,000)	(646,000)
015301 - A011-2	Pay of Other Staff	(19)	(20)	(2,197,000)	(1,890,000)	(1,855,000)
015301 - A012	Allowances			2,678,000	2,218,000	3,014,000
015301 - A012-1	Regular Allowances			(2,649,000)	(2,189,000)	(2,983,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(29,000)	(29,000)	(31,000)
015301 - A03	Operating Expenses			1,979,000	1,979,000	2,164,000
015301 - A032	Communications			8,000	8,000	13,000

NO. 119_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd.					
015301 - A033	Utilities		1,000	1,000	1,000
015301 - A038	Travel & Transportation		1,925,000	1,925,000	2,111,000
015301 - A039	General		45,000	45,000	39,000
015301 - A13	Repairs and Maintenance		224,000	224,000	241,000
015301 - A130	Transport		213,000	213,000	220,000
015301 - A131	Machinery and Equipment		7,000	7,000	10,000
015301 - A132	Furniture and Fixture		4,000	4,000	11,000
Total - PSLM SURVEY RIO, MULTAN			7,767,000	6,740,000	7,920,000
SG0010 PSLM SURVEY RIO SARGODHA :					
015301 - A01	Employees Related Expenses		4,710,000	4,042,000	4,734,000
015301 - A011	Pay	19 19	2,414,000	2,036,000	1,996,000
015301 - A011-2	Pay of Other Staff	(19) (19)	(2,414,000)	(2,036,000)	(1,996,000)
015301 - A012	Allowances		2,296,000	2,006,000	2,738,000
015301 - A012-1	Regular Allowances		(2,288,000)	(1,998,000)	(2,729,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(8,000)	(8,000)	(9,000)
015301 - A03	Operating Expenses		1,564,000	1,564,000	1,783,000
015301 - A032	Communications		12,000	12,000	15,000
015301 - A033	Utilities		3,000	3,000	1,000
015301 - A038	Travel & Transportation		1,515,000	1,515,000	1,730,000
015301 - A039	General		34,000	34,000	37,000
015301 - A13	Repairs and Maintenance		198,000	198,000	183,000
015301 - A130	Transport		190,000	190,000	160,000
015301 - A131	Machinery and Equipment		4,000	4,000	11,000
015301 - A132	Furniture and Fixture		4,000	4,000	12,000
Total - PSLM Survey RIO Sargodha			6,472,000	5,804,000	6,700,000
015301	Total-Statistics		40,997,000	36,415,000	42,756,000
0153	Total-Statistics		40,997,000	36,415,000	42,756,000
015	Total-General Services		40,997,000	36,415,000	42,756,000
01	Total-General Public Service		40,997,000	36,415,000	42,756,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore			40,997,000	36,415,000	42,756,000

NO. 119_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
BU0089	<u>PAKISTAN SOCIAL & LIVING STANDARDS</u>				
	<u>MEASUREMENT (PSLM) SURVEY R/O,</u>				
	<u>BANNU :</u>				
015301 - A01	Employees Related Expenses		4,165,000	3,635,000	4,215,000
015301 - A011	Pay	16 16	2,181,000	1,951,000	1,844,000
015301 - A011-1	Pay of Officers	(1) (1)	(382,000)	(382,000)	(364,000)
015301 - A011-2	Pay of Other Staff	(15) (15)	(1,799,000)	(1,569,000)	(1,480,000)
015301 - A012	Allowances		1,984,000	1,684,000	2,371,000
015301 - A012-1	Regular Allowances		(1,959,000)	(1,659,000)	(2,344,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(27,000)
015301 - A03	Operating Expenses		1,697,000	1,697,000	1,637,000
015301 - A032	Communications		18,000	18,000	20,000
015301 - A033	Utilities		2,000	2,000	1,000
015301 - A038	Travel & Transportation		1,630,000	1,630,000	1,556,000
015301 - A039	General		47,000	47,000	60,000
015301 - A13	Repairs and Maintenance		98,000	98,000	243,000
015301 - A130	Transport		90,000	90,000	210,000
015301 - A131	Machinery and Equipment		4,000	4,000	16,000
015301 - A132	Furniture and Fixture		4,000	4,000	17,000
	Total - Pakistan Social & Living Standards		5,960,000	5,430,000	6,095,000
	Measurement (PSLM) Survey R/O,				
	Bannu				
PRO141	<u>PAKISTAN SOCIAL & LIVING STANDARDS</u>				
	<u>MEASUREMENT (PSLM) SURVEY R/O,</u>				
	<u>PESHAWAR :</u>				
015301 - A01	Employees Related Expenses		8,212,000	6,954,000	8,281,000
015301 - A011	Pay	33 33	4,254,000	3,616,000	3,658,000
015301 - A011-1	Pay of Officers	(2) (2)	(720,000)	(720,000)	(688,000)
015301 - A011-2	Pay of Other Staff	(31) (31)	(3,534,000)	(2,896,000)	(2,970,000)
015301 - A012	Allowances		3,958,000	3,338,000	4,623,000

NO. 119_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Concl'd.					
015301 - A012-1			(3,920,000)	(3,300,000)	(4,581,000)
015301 - A012-2			(38,000)	(38,000)	(42,000)
015301 - A03			5,296,000	5,296,000	6,265,000
015301 - A032			38,000	38,000	52,000
015301 - A033			2,000	2,000	1,000
015301 - A034			785,000	785,000	1,490,000
015301 - A038			4,402,000	4,402,000	4,624,000
015301 - A039			69,000	69,000	98,000
015301 - A13			310,000	310,000	348,000
015301 - A130			290,000	290,000	300,000
015301 - A131			9,000	9,000	22,000
015301 - A132			11,000	11,000	26,000
Total - Pakistan Social & Living Standards Measurement (PSLM) Survey R/O, Peshawar			13,818,000	12,560,000	14,894,000
015301 Total-Statistics			19,778,000	17,990,000	20,989,000
0153 Total-Statistics			19,778,000	17,990,000	20,989,000
015 Total-General Services			19,778,000	17,990,000	20,989,000
01 Total-General Public Service			19,778,000	17,990,000	20,989,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar			19,778,000	17,990,000	20,989,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :					
015	GENERAL SERVICES :					
0153	STATISTICS :					
015301	STATISTICS :					
HD0063	PSLM SURVEY R/O, HYDERABAD :					
015301 - A01	Employees Related Expenses			7,097,000	6,840,000	7,181,000
015301 - A011	Pay	27	27	3,648,000	3,531,000	3,413,000

NO. 119_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.						
015301 - A011-2	Pay of Other Staff	(27)	(27)	(3,648,000)	(3,531,000)	(3,413,000)
015301 - A012	Allowances			3,449,000	3,309,000	3,768,000
015301 - A012-1	Regular Allowances			(3,440,000)	(3,300,000)	(3,757,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(9,000)	(9,000)	(11,000)
015301 - A03	Operating Expenses			2,679,000	2,679,000	3,485,000
015301 - A032	Communications			14,000	14,000	15,000
015301 - A033	Utilities			3,000	3,000	1,000
015301 - A038	Travel & Transportation			2,621,000	2,621,000	3,435,000
015301 - A039	General			41,000	41,000	34,000
015301 - A13	Repairs and Maintenance			238,000	238,000	203,000
015301 - A130	Transport			230,000	230,000	180,000
015301 - A131	Machinery and Equipment			4,000	4,000	10,000
015301 - A132	Furniture and Fixture			4,000	4,000	13,000
Total - PSLM SURVEY R/O, Hyderabad				10,014,000	9,757,000	10,869,000
KA0488 PSLM SURVEY R/O KARACHI :						
015301 - A01	Employees Related Expenses			7,818,000	7,818,000	7,985,000
015301 - A011	Pay	28	28	4,032,000	4,032,000	3,660,000
015301 - A011-1	Pay of Officers	(3)	(3)	(998,000)	(998,000)	(744,000)
015301 - A011-2	Pay of Other Staff	(25)	(25)	(3,034,000)	(3,034,000)	(2,916,000)
015301 - A012	Allowances			3,786,000	3,786,000	4,325,000
015301 - A012-1	Regular Allowances			(3,752,000)	(3,752,000)	(4,288,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(34,000)	(34,000)	(37,000)
015301 - A03	Operating Expenses			2,520,000	2,520,000	3,508,000
015301 - A032	Communications			22,000	22,000	38,000
015301 - A033	Utilities			3,000	3,000	1,000
015301 - A034	Occupancy Costs			1,276,000	1,276,000	2,456,000
015301 - A038	Travel & Transportation			1,169,000	1,169,000	966,000
015301 - A039	General			50,000	50,000	47,000
015301 - A13	Repairs and Maintenance			246,000	246,000	197,000
015301 - A130	Transport			238,000	238,000	170,000
015301 - A131	Machinery and Equipment			4,000	4,000	13,000
015301 - A132	Furniture and Fixture			4,000	4,000	14,000
Total - PSLM Survey R/O Karachi				10,584,000	10,584,000	11,690,000

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OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.					
SK0035 PSLM SURVEY R/O SUKKUR :					
015301 - A01	Employees Related Expenses		6,940,000	6,584,000	7,018,000
015301 - A011	Pay	26 26	3,545,000	3,429,000	3,311,000
015301 - A011-1	Pay of Officers	(1) (1)	(367,000)	(367,000)	(350,000)
015301 - A011-2	Pay of Other Staff	(25) (25)	(3,178,000)	(3,062,000)	(2,961,000)
015301 - A012	Allowances		3,395,000	3,155,000	3,707,000
015301 - A012-1	Regular Allowances		(3,364,000)	(3,124,000)	(3,672,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(31,000)	(31,000)	(35,000)
015301 - A03	Operating Expenses		2,491,000	2,491,000	2,696,000
015301 - A032	Communications		29,000	29,000	32,000
015301 - A033	Utilities		1,000	1,000	1,000
015301 - A038	Travel & Transportation		2,412,000	2,412,000	2,627,000
015301 - A039	General		49,000	49,000	36,000
015301 - A13	Repairs and Maintenance		218,000	218,000	229,000
015301 - A130	Transport		210,000	210,000	210,000
015301 - A131	Machinery and Equipment		4,000	4,000	10,000
015301 - A132	Furniture and Fixture		4,000	4,000	9,000
Total - PSLM Survey R/O Sukkur			9,649,000	9,293,000	9,943,000
015301	Total-Statistics		30,247,000	29,634,000	32,502,000
0153	Total-Statistics		30,247,000	29,634,000	32,502,000
015	Total-General Services		30,247,000	29,634,000	32,502,000
01	Total-General Public Service		30,247,000	29,634,000	32,502,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi			30,247,000	29,634,000	32,502,000

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OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
QA0166	PSLM SURVEY RIO, QUETTA :				
015301 - A01	Employees Related Expenses		3,977,000	3,189,000	4,002,000
015301 - A011	Pay	17 17	1,948,000	1,538,000	1,593,000
015301 - A011-1	Pay of Officers	(1) (1)	(223,000)	(223,000)	(218,000)
015301 - A011-2	Pay of Other Staff	(16) (16)	(1,725,000)	(1,315,000)	(1,375,000)
015301 - A012	Allowances		2,029,000	1,651,000	2,409,000
015301 - A012-1	Regular Allowances		(2,004,000)	(1,626,000)	(2,382,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(27,000)
015301 - A03	Operating Expenses		3,623,000	3,623,000	4,214,000
015301 - A032	Communications		14,000	14,000	26,000
015301 - A033	Utilities		1,000	1,000	1,000
015301 - A034	Occupancy Costs		687,000	687,000	1,338,000
015301 - A038	Travel & Transportation		2,872,000	2,872,000	2,809,000
015301 - A039	General		49,000	49,000	40,000
015301 - A13	Repairs and Maintenance		251,000	251,000	215,000
015301 - A130	Transport		240,000	240,000	200,000
015301 - A131	Machinery and Equipment		7,000	7,000	8,000
015301 - A132	Furniture and Fixture		4,000	4,000	7,000
Total - PSLM SURVEY RIO, Quetta			7,851,000	7,063,000	8,431,000
015301	Total-Statistics		7,851,000	7,063,000	8,431,000
0153	Total-Statistics		7,851,000	7,063,000	8,431,000
015	Total-General Services		7,851,000	7,063,000	8,431,000
01	Total-General Public Service		7,851,000	7,063,000	8,431,000
Total - Accountant General Pakistan Revenues Sub-Office, Quetta			7,851,000	7,063,000	8,431,000

NO. 119_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
GL0063	<u>PSLM SURVEY R/O GILGIT :</u>				
015301 - A01	Employees Related Expenses		2,285,000	2,285,000	2,380,000
015301 - A011	Pay	8 8	1,243,000	1,243,000	1,200,000
015301 - A011-2	Pay of Other Staff	(8) (8)	(1,243,000)	(1,243,000)	(1,200,000)
015301 - A012	Allowances		1,042,000	1,042,000	1,180,000
015301 - A012-1	Regular Allowances		(1,039,000)	(1,039,000)	(1,174,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(3,000)	(3,000)	(6,000)
015301 - A03	Operating Expenses		1,386,000	1,386,000	1,574,000
015301 - A032	Communications		9,000	9,000	10,000
015301 - A033	Utilities		2,000	2,000	1,000
015301 - A038	Travel & Transportation		1,351,000	1,351,000	1,530,000
015301 - A039	General		24,000	24,000	33,000
015301 - A13	Repairs and Maintenance		73,000	73,000	157,000
015301 - A130	Transport		67,000	67,000	140,000
015301 - A131	Machinery and Equipment		2,000	2,000	8,000
015301 - A132	Furniture and Fixture		4,000	4,000	9,000
Total - PSLM Survey R/O Gilgit			3,744,000	3,744,000	4,111,000
015301	Total-Statistics		3,744,000	3,744,000	4,111,000
0153	Total-Statistics		3,744,000	3,744,000	4,111,000
015	Total-General Services		3,744,000	3,744,000	4,111,000
01	Total-General Public Service		3,744,000	3,744,000	4,111,000
Total-Accountant General Pakistan Revenues Sub-Office, Gilgit			3,744,000	3,744,000	4,111,000
TOTAL-DEMAND			140,000,000	130,843,000	150,000,000

SECTION IX
MINISTRY OF EDUCATION AND TRAININGS

2013-2014
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Education and Trainings**

Development Expenditure on Revenue Account.

**120 Development Expenditure of Education
and Trainings Division**

5,237,108

Total:- **5,237,108**

**NO.120-DEVELOPMENT EXPENDITURE OF EDUCATION
AND TRAININGS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 120
(FC22D69)
DEVELOPMENT EXPENDITURE OF EDUCATION
AND TRAININGS DIVISION**

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

Voted Rs. 5,237,108,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	1,462,000,000	1,462,000,000	2,367,980,000
015	General Services	307,239,000	304,239,000	352,000,000
041	General Economic, Commercial & Labour Affairs	151,500,000	151,500,000	135,240,000
097	Education Affairs and Services not Elsewhere Classified	1,030,838,000	1,018,838,000	2,381,888,000
Total		2,951,577,000	2,936,577,000	5,237,108,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	15,404,000	15,404,000	17,881,000
A011	Pay	15,304,000	15,304,000	16,904,000
A011-1	Pay of Officers	(12,684,000)	(12,684,000)	(13,684,000)
A011-2	Pay of Other Staff	(2,620,000)	(2,620,000)	(3,220,000)
A012	Allowances	100,000	100,000	977,000
A012-1	Regular Allowances	(96,000)	(96,000)	(300,000)
A012-2	Other Allowances (Excluding TA)	(4,000)	(4,000)	(677,000)
A03	Operating Expenses	1,877,897,000	1,862,897,000	2,874,940,000
A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	2,342,792,000
A06	Transfers	20,000	20,000	295,000
A09	Physical Assets	58,160,000	58,160,000	500,000
A13	Repairs and Maintenance	96,000	96,000	700,000
Total		2,951,577,000	2,936,577,000	5,237,108,000

NO. 120-FC22D69 DEVELOPMENT EXPENDITURE OF
EDUCATION AND TRAININGS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS:			
0141 TRANSFERS (INTER -GOVERNMENTAL)			
014110 OTHERS:			
ID6223 <u>IMPROVING DEVELOPMENT INDICATORS IN PAKISTAN:</u>			
014110 - A03 Operating Expenses	1,462,000,000	1,462,000,000	2,367,980,000
014110 - A039 General	1,462,000,000	1,462,000,000	2,367,980,000
Total- Improving Development Indicators in Pakistan	1,462,000,000	1,462,000,000	2,367,980,000
014110 Total- Others	1,462,000,000	1,462,000,000	2,367,980,000
0141 Total-Transfers (Inter Governmental)	1,462,000,000	1,462,000,000	2,367,980,000
014 Total-Transfers	1,462,000,000	1,462,000,000	2,367,980,000
015 GENERAL SERVICES:			
0151 PERSONNEL SERVICES:			
015102 HUMAN RESOURCE MANAGEMENT PLANNING SERVICES:			
ID6262 <u>PRIME MINISTER'S SPECIAL INITIATIVE FOR HUNARMAD PAKISTAN PROGRAMME (NAVTEC):</u>			
015102 - A03 Operating Expenses	300,000,000	300,000,000	350,000,000
015102 - A039 General	300,000,000	300,000,000	350,000,000
Total- Prime Minister's Special Initiative for Hunarmad Pakistan Programme (NAVTEC).	300,000,000	300,000,000	350,000,000
ID6705 <u>PROJECT MONITORING & EVALUTION CELL:</u>			
015102 - A03 Operating Expenses	7,239,000	4,239,000	2,000,000
015102 - A039 General	7,239,000	4,239,000	2,000,000
Total- Project Monitoring & Evaluation Cell	7,239,000	4,239,000	2,000,000

**NO. 120-FC22D69 DEVELOPMENT EXPENDITURE OF
EDUCATION AND TRAININGS DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

015102	Total- Human Resources Management - Planning Services		307,239,000	304,239,000	352,000,000
0151	Total-Personnel Services		307,239,000	304,239,000	352,000,000
015	Total-General Services		307,239,000	304,239,000	352,000,000
01	Total-General Public Service		1,769,239,000	1,766,239,000	2,719,980,000

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041303 MANPOWER AND VOCATIONAL TRAINING:

**ID6264 CONSTRUCTION OF HOSTEL BUILDING FOR
100 PERSONS IN NTB COMPLEX, ISLAMABAD:**

041303 - A03	Operating Expenses		69,000,000	69,000,000	85,240,000
041303 - A039	General		69,000,000	69,000,000	85,240,000
Total-	Construction of Hostel Building for 100 Persons in NTB Complex, Islamabad		69,000,000	69,000,000	85,240,000

**ID6704 SETTING-UP CNC/CAD/CAM TRAINING IN
NATIONAL TRAINING BUREAU (NTB):**

041303 - A03	Operating Expenses		1,000,000	1,000,000	
041303 - A039	General		1,000,000	1,000,000	
041303 - A09	Physical Assets		57,500,000	57,500,000	
041303 - A096	Purchase of Plant & Machinery		57,500,000	57,500,000	
Total-	Setting-up CNC/CAD/CAM Training in National training Bureau (NTB)		58,500,000	58,500,000	
041303	Total-Manpower and Vocational Training		127,500,000	127,500,000	85,240,000

041350 OTHERS

**ID6205 PRESIDENT'S PROGRAMME FOR THE CARE OF
HIGHLY QUALIFIED OVERSEAS PAKISTANIS(PPQP):**

041350 - A01	Employees Related Expenses		15,404,000	15,404,000	17,881,000
041350 - A011	Pay	36	36	15,304,000	16,904,000

NO. 120-FC22D69 DEVELOPMENT EXPENDITURE OF
EDUCATION AND TRAININGS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
041350 - A011-1	Pay of Officers	(18) (18)	(12,684,000)	(12,684,000)	(13,684,000)
041350 - A011-2	Pay of Other Staff	(18) (18)	(2,620,000)	(2,620,000)	(3,220,000)
041350 - A012	Allowances		100,000	100,000	977,000
041350 - A012-1	Regular Allowances		(96,000)	(96,000)	(300,000)
041350 - A012-2	Other Allowances (Excluding T.A)		(4,000)	(4,000)	(677,000)
041350 - A03	Operating Expenses		7,820,000	7,820,000	30,624,000
041350 - A032	Communications		380,000	380,000	902,000
041350 - A033	Utilities		500,000	500,000	1,002,000
041350 - A034	Occupancy Costs		11,000	11,000	14,000
041350 - A038	Travel & Transportation		3,681,000	3,681,000	13,644,000
041350 - A039	General		3,248,000	3,248,000	15,062,000
041350 - A06	Transfers		20,000	20,000	295,000
041350 - A062	Technical Assistance		1,000	1,000	100,000
041350 - A063	Entertainment and Gifts		19,000	19,000	195,000
041350 - A09	Physical Assets		660,000	660,000	500,000
041350 - A092	Computer Equipment		608,000	608,000	399,000
041350 - A095	Purchase of Transport		1,000	1,000	1,000
041350 - A096	Purchase of Plant and Machinery		30,000	30,000	96,000
041350 - A097	Purchase of Furniture and Fixture		1,000	1,000	2,000
041350 - A098	Purchase of Other Assets		20,000	20,000	2,000
041350 - A13	Repairs and Maintenance		96,000	96,000	700,000
041350 - A130	Transport		40,000	40,000	300,000
041350 - A131	Machinery and Equipment		15,000	15,000	170,000
041350 - A132	Furniture and Fixture		10,000	10,000	29,000
041350 - A133	Buildings and Structure		1,000	1,000	97,000
041350 - A137	Computer Equipment		30,000	30,000	104,000
Total-	President's Programme for the Care of Highly Qaulified Overseas Pakistanis(PPQP)		24,000,000	24,000,000	50,000,000
041350	Total- Others		24,000,000	24,000,000	50,000,000
0413	Total-General Labour Affairs		151,500,000	151,500,000	135,240,000
041	Total- General Economic, Commercial and Labour Affairs		151,500,000	151,500,000	135,240,000
04	Total-Economic Affairs		151,500,000	151,500,000	135,240,000

NO. 120-FC22D69 DEVELOPMENT EXPENDITURE OF
EDUCATION AND TRAININGS DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
09	EDUCATION AFFAIRS AND SERVICES:			
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CASSIFIED:			
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CASSIFIED:			
097120	OTHERS:			
ID6222	<u>ESTABLISHMENT & OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY:</u>			
097120 - A05	Grants, subsidies and Write off Loans	1,000,000,000	1,000,000,000	2,342,792,000
097120 - A052	Grants-Domestic	1,000,000,000	1,000,000,000	2,342,792,000
	Total- Establishment & Operation of Basic Education Community Schools in the Country.	1,000,000,000	1,000,000,000	2,342,792,000
ID6701	<u>FINANCIAL MANAGEMENT FOR GOOD GOVERNANCE (FMGG) PHASE-II</u>			
097120 - A03	Operating Expenses	12,470,000	7,470,000	16,192,000
097120 - A039	General	12,470,000	7,470,000	16,192,000
	Total- Financial Management for Good Governance (FMGG) (PHASE-II)	12,470,000	7,470,000	16,192,000
ID6702	<u>EDUCATIONAL LEADERSHIP AND INSTITUTIONAL MANAGEMENT (ELIM) (PHASEIII)</u>			
097120 - A03	Operating Expenses	13,368,000	8,368,000	15,000,000
097120 - A039	General	13,368,000	8,368,000	15,000,000
	Total- Educational Leadership and Institutional Management (ELIM) (Phase -III_	13,368,000	8,368,000	15,000,000

NO. 120-FC22D69 DEVELOPMENT EXPENDITURE OF
EDUCATION AND TRAININGS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID6703 <u>TRAINING PROGRAMME ON "USE DATA FOR EDUCATIONAL PLANNING AND MANAGEMENT USING COMPUTER SOFTWARE":</u>			
097120 - A03 Operating Expenses	5,000,000	3,000,000	7,904,000
097120 - A039 General	5,000,000	3,000,000	7,904,000
Total- Training Programme on "Use of Data for Educational Planning and Management using Computer Software".	5,000,000	3,000,000	7,904,000
097120 Others	1,030,838,000	1,018,838,000	2,381,888,000
0971 Total-Education Affairs and Services not elsewhere classified	1,030,838,000	1,018,838,000	2,381,888,000
097 Total-Education Affairs and Services not elsewhere classified	1,030,838,000	1,018,838,000	2,381,888,000
09 Total- Education Affairs and Services	1,030,838,000	1,018,838,000	2,381,888,000
Total- Accountant General Pakistan Revenues	2,951,577,000	2,936,577,000	5,237,108,000
TOTAL-DEMAND	2,951,577,000	2,936,577,000	5,237,108,000

SECTION X
MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2013-2014
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Finance, Revenue and Planning and Development**

Development Expenditure on Revenue Account

121.	Development Expenditure of Finance Division	21,075,868
122.	Other Development Expenditure	31,183,542
123.	Development Expenditure Outside Public Sector Development Programme	86,820,000
124.	Development Expenditure of Revenue Division	533,346
125.	Development Expenditure of Planning and Development Division	125,658,646
Total		265,271,402

**NO. 121._DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 121
(FC22D14)
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 21,075,868,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,735,235,000	1,512,245,000	2,585,868,000
093 Tertiary Education Affairs and Services	15,800,000,000	15,590,000,000	18,490,000,000
Total	17,535,235,000	17,102,245,000	21,075,868,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	181,099,000	142,131,000	280,163,000
A011 Pay	66,132,000	79,372,000	189,000,000
A011-1 Pay of Officers	(44,591,000)	(44,694,000)	(115,845,000)
A011-2 Pay of Other Staff	(21,541,000)	(34,678,000)	(73,155,000)
A012 Allowances	114,967,000	62,759,000	91,163,000
A012-1 Regular Allowances	(105,496,000)	(52,457,000)	(69,875,000)
A012-2 Other Allowances (Excluding T.A)	(9,471,000)	(10,302,000)	(21,288,000)
A03 Operating Expenses	478,384,000	321,766,000	841,842,000
A05 Grants, Subsidies and Write off Loans	15,875,000,000	15,615,717,000	18,490,000,000
A06 Transfers	81,000	55,000	222,000
A09 Physical Assets	726,394,000	808,251,000	1,416,400,000
A12 Civil Works	270,000,000	210,356,000	40,000,000
A13 Repairs and Maintenance	4,277,000	3,969,000	7,241,000
Total	17,535,235,000	17,102,245,000	21,075,868,000
(In Foreign Exchange)	(6,155,900,000)	(6,051,326,000)	(6,662,097,000)
(Own Resources)	(4,771,000,000)	(4,771,000,000)	(4,563,077,000)
(Foreign Aid)	(1,384,900,000)	(1,280,326,000)	(2,099,020,000)
(In Local Currency)	(11,379,335,000)	(11,050,919,000)	(14,413,771,000)

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

09 Education Affairs and Services	-134,730,000
Total - Recoveries	-134,730,000

NO. 121_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS :
011203 NATIONAL SAVINGS :

ID4506 AUTOMATION PROJECT OF CDNS:

011203 - A01	Employees Related Expenses		18,050,000	36,144,000	
011203 - A011	Pay	240	16,500,000	34,599,000	
011203 - A011-1	Pay of Officers	(46)	(6,000,000)	(8,527,000)	
011203 - A011-2	Pay of Other Staff	(194)	(10,500,000)	(26,072,000)	
011203 - A012	Allowances		1,550,000	1,545,000	
011203 - A012-2	Other Allowances (Excluding T.A)		(1,550,000)	(1,545,000)	
011203 - A03	Operating Expenses		10,043,000	10,522,000	
011203 - A032	Communications		4,145,000	4,234,000	
011203 - A033	Utilities		2,568,000	3,091,000	
011203 - A038	Travel & Transportation		1,700,000	2,018,000	
011203 - A039	General		1,630,000	1,179,000	
011203 - A06	Transfers		50,000	35,000	
011203 - A063	Entertainment & Gifts		50,000	35,000	
011203 - A09	Physical Assets		21,292,000	21,026,000	
011203 - A092	Computer Equipment		17,792,000	17,790,000	
011203 - A097	Purchase of Furniture & Fixture		3,500,000	3,236,000	
011203 - A13	Repairs and Maintenance		900,000	869,000	
011203 - A130	Transport		300,000	162,000	
011203 - A131	Machinery and Equipment		500,000	608,000	
011203 - A132	Furniture and Fixture		100,000	99,000	
Total-	Automation Project of CDNS		50,335,000	68,596,000	

NO. 121._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID6860 AUTOMATION PROJECT OF CDNS PHASE-II:

011203 - A01	Employees Related Expenses			107,450,000
011203 - A011	Pay	404		104,850,000
011203 - A011-1	Pay of Officers	(94)		(44,080,000)
011203 - A011-2	Pay of Other Staff	(310)		(60,770,000)
011203 - A012	Allowances			2,600,000
011203 - A012-1	Regular Allowances			(2,000)
011203 - A012-2	Other Allowances (Excluding T.A)			(2,598,000)
011203 - A03	Operating Expenses			45,500,000
011203 - A032	Communications			14,815,000
011203 - A033	Utilities			1,425,000
011203 - A038	Travel & Transportation			5,000,000
011203 - A039	General			24,260,000
011203 - A06	Transfers			120,000
011203 - A063	Entertainment & Gifts			120,000
011203 - A09	Physical Assets			233,660,000
011203 - A092	Computer Equipment			116,950,000
011203 - A095	Purchase of Transport			7,710,000
011203 - A096	Purchase of Plant & Machinery			62,000,000
011203 - A097	Purchase of Furniture & Fixture			47,000,000
011203 - A13	Repairs and Maintenance			600,000
011203 - A130	Transport			400,000
011203 - A131	Machinery and Equipment			175,000
011203 - A132	Furniture and Fixture			25,000
Total-	Automation Project of CDNS Phase-II			387,330,000
011203	Total-National Savings			
		50,335,000	68,596,000	387,330,000

011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

**ID1971 INSTITUTIONAL STRENGTHENING OF FINANCE
DIVISION PROJECT:**

011204 - A01	Employees Related Expenses			32,728,000
011204 - A011	Pay	42		27,228,000

**NO. 121_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011204 - A011-1	Pay of Officers	(24)			(24,060,000)
011204 - A011-2	Pay of Other Staff	(18)			(3,168,000)
011204 - A012	Allowances				5,500,000
011204 - A012-2	Other Allowances (Excluding T.A)				(5,500,000)
011204 - A03	Operating Expenses				7,187,000
011204 - A032	Communications				420,000
011204 - A038	Travel & Transportation				4,451,000
011204 - A039	General				2,316,000
011204 - A05	Grants, Subsidies and Write off Loans		75,000,000	25,717,000	
011204 - A052	Grants-Domestic		75,000,000	25,717,000	
011204 - A09	Physical Assets				5,300,000
011204 - A092	Computer Equipment				3,200,000
011204 - A096	Purchase of Plant & Machinery				1,600,000
011204 - A097	Purchase of Furniture & Fixture				400,000
011204 - A098	Purchase of Other Assets				100,000
011204 - A13	Repairs and Maintenance				1,100,000
011204 - A130	Transport				500,000
011204 - A131	Machinery and Equipment				300,000
011204 - A137	Computer Equipment				300,000
Total- Institutional Strengthening of Finance Division Project			75,000,000	25,717,000	46,315,000
011204	Total - Administration of Financial Affairs		75,000,000	25,717,000	46,315,000
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):					
ID6729 OMBUDSMAN IDF : INSTITUTIONAL CAPACITY BUILDING:					
011205 - A03	Operating Expenses		25,000,000	25,000,000	31,290,000
011205 - A039	General		25,000,000	25,000,000	31,290,000
Total - Ombudsman IDF : Institutional Capacity Building			25,000,000	25,000,000	31,290,000
	(In Foreign Exchange)			(25,000,000)	(31,290,000)
	(Own Resources)				
	(Foreign Aid)			(25,000,000)	(31,290,000)
	(In Local Currency)		(25,000,000)		

**NO. 121._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205	Total-Tax Management (Custgoms, Income Tax, Excise etc.)		25,000,000	25,000,000	31,290,000
011207	AUDITING SERVICES :				
ID4590	<u>PROJECT TO IMPROVE FINANCIAL REPORTING AND AUDITING (PIFRA), PHASE-II:</u>				
011207 - A01	Employees Related Expenses		163,049,000	105,987,000	139,985,000
011207 - A011	Pay	238 238	49,632,000	44,773,000	56,922,000
011207 - A011-1	Pay of Officers	(135) (150)	(38,591,000)	(36,167,000)	(47,705,000)
011207 - A011-2	Pay of Other Staff	(103) (88)	(11,041,000)	(8,606,000)	(9,217,000)
011207 - A012	Allowances		113,417,000	61,214,000	83,063,000
011207 - A012-1	Regular Allowances		(105,496,000)	(52,457,000)	(69,873,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(7,921,000)	(8,757,000)	(13,190,000)
011207 - A03	Operating Expenses		443,341,000	286,244,000	757,865,000
011207 - A032	Communications		5,142,000	4,799,000	5,816,000
011207 - A033	Utilities		3,387,000	3,258,000	5,654,000
011207 - A034	Occupancy Costs		13,807,000	11,016,000	9,272,000
011207 - A036	Motor Vehicles		27,000	18,000	102,000
011207 - A037	Consultancy and Contractual Work		289,798,000	223,606,000	625,280,000
011207 - A038	Travel & Transportation		127,913,000	39,881,000	103,215,000
011207 - A039	General		3,267,000	3,666,000	8,526,000
011207 - A06	Transfers		31,000	20,000	102,000
011207 - A063	Entertainment & Gifts		31,000	20,000	102,000
011207 - A09	Physical Assets		705,102,000	787,225,000	1,177,440,000
011207 - A092	Computer Equipment		694,422,000	787,225,000	1,177,439,000
011207 - A095	Purchase of Transport		10,680,000		1,000
011207 - A12	Civil Works		270,000,000	210,356,000	40,000,000
011207 - A124	Buildings and Structure		270,000,000	210,356,000	40,000,000
011207 - A13	Repairs and Maintenance		3,377,000	3,100,000	5,541,000
011207 - A130	Transport		1,850,000	1,830,000	2,850,000
011207 - A131	Machinery and Equipment		805,000	617,000	1,235,000
011207 - A132	Furniture and Fixture		270,000	168,000	445,000
011207 - A133	Buildings and Structure		107,000	100,000	126,000

NO. 121._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011207 - A137	Computer Equipment	345,000	385,000	885,000
Total-	Project to Improve Financial Reporting and Auditing (PIFRA) Phase-II	1,584,900,000	1,392,932,000	2,120,933,000
	(In Foreign Exchange)	(1,384,900,000)	(1,255,326,000)	(1,933,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,384,900,000)	(1,255,326,000)	(1,933,000,000)
	(In Local Currency)	(200,000,000)	(137,606,000)	(187,933,000)
011207	Total - Auditing Services	1,584,900,000	1,392,932,000	2,120,933,000
0112	Total - Financial and Fiscal Affairs	1,735,235,000	1,512,245,000	2,585,868,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,735,235,000	1,512,245,000	2,585,868,000
01	Total - General Public Service	1,735,235,000	1,512,245,000	2,585,868,000
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
ID4103	HIGHER EDUCATION COMMISSION :			
093101 - A05	Grants, Subsidies and Write off Loans	15,800,000,000	15,590,000,000	18,490,000,000
093101 - A052	Grants-Domestic	15,800,000,000	15,590,000,000	18,490,000,000
Total -	Higher Education Commission	15,800,000,000	15,590,000,000	18,490,000,000
	(In Foreign Exchange)	(4,771,000,000)	(4,771,000,000)	(4,697,807,000)
	(Own Resources)	(4,771,000,000)	(4,771,000,000)	(4,563,077,000)
	(Foreign Aid)			(134,730,000)
	(In Local Currency)	(11,029,000,000)	(10,819,000,000)	(13,792,193,000)
093101	Total - General Universities/Colleges/Institutes	15,800,000,000	15,590,000,000	18,490,000,000
0931	Total - Tertiary Education Affairs and Services	15,800,000,000	15,590,000,000	18,490,000,000
093	Total - Tertiary Education Affairs and Services	15,800,000,000	15,590,000,000	18,490,000,000

NO. 121_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
09 Total - Education Affairs and Services	15,800,000,000	15,590,000,000	18,490,000,000
Total - Accountant General Pakistan			
Revenues	17,535,235,000	17,102,245,000	21,075,868,000
(In Foreign Exchange)	(6,155,900,000)	(6,051,326,000)	(6,662,097,000)
(Own Resources)	(4,771,000,000)	(4,771,000,000)	(4,563,077,000)
(Foreign Aid)	(1,384,900,000)	(1,280,326,000)	(2,099,020,000)
(In Local Currency)	(11,379,335,000)	(11,050,919,000)	(14,413,771,000)
TOTAL - DEMAND	17,535,235,000	17,102,245,000	21,075,868,000
(In Foreign Exchange)	(6,155,900,000)	(6,051,326,000)	(6,662,097,000)
(Own Resources)	(4,771,000,000)	(4,771,000,000)	(4,563,077,000)
(Foreign Aid)	(1,384,900,000)	(1,280,326,000)	(2,099,020,000)
(In Local Currency)	(11,379,335,000)	(11,050,919,000)	(14,413,771,000)

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
90070	US-Need Base Merit Scholarship for Pakistani University Students in Agriculture Business Admn. (US AID) Revised	-	-	-134,730,000
093101	Total - General Universities/Colleges/ Institutes	-	-	-134,730,000
	Total - Accountant General Pakistan Revenues	-	-	-134,730,000
	Total - Recoveries	-	-	-134,730,000

NO. 122._ - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 31,183,542,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	29,885,691,000	40,985,381,000	31,183,542,000
Total		29,885,691,000	40,985,381,000	31,183,542,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	29,885,691,000	40,985,381,000	31,183,542,000
Total		29,885,691,000	40,985,381,000	31,183,542,000
	(In Foreign Exchange)	(17,979,882,000)	(13,468,166,000)	(20,663,939,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(17,979,882,000)	(13,468,166,000)	(20,663,939,000)
	(In Local Currency)	(11,905,809,000)	(27,517,215,000)	(10,519,603,000)

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

01	General Public Service	-17,979,882,000	-13,468,166,000	-20,663,939,000
Total - Recoveries		-17,979,882,000	-13,468,166,000	-20,663,939,000

NO. 122_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants, Subsidies and Write off Loans	17,979,882,000	13,978,482,000	20,663,939,000
014101 - A052	Grants-Domestic	17,979,882,000	13,978,482,000	20,663,939,000
ID5443	Foreign Aid Grant to Punjab (In Foreign Exchange)	1,197,000,000 (1,197,000,000)	833,555,000 (833,555,000)	1,126,000,000 (1,126,000,000)
	(Own Resources)	..		
	(Foreign Aid)	(1,197,000,000)	(833,555,000)	(1,126,000,000)
	(In Local Currency)	..		
ID5444	Foreign Aid Grant to Khyber Pakhtunkhwa (In Foreign Exchange)	10,867,882,000 (10,867,882,000)	9,504,775,000 (9,504,775,000)	9,407,825,000 (9,407,825,000)
	(Own Resources)	..		
	(Foreign Aid)	(10,867,882,000)	(9,504,775,000)	(9,407,825,000)
	(In Local Currency)	..		
ID5445	Foreign Aid Grant to Balochistan (In Foreign Exchange)	942,000,000 (942,000,000)	2,134,836,000 (2,134,836,000)	1,680,824,000 (1,680,824,000)
	(Own Resources)	..		
	(Foreign Aid)	(942,000,000)	(2,134,836,000)	(1,680,824,000)
	(In Local Currency)	..		
ID6735	Foreign Aid Grant to Sindh (In Foreign Exchange)	4,973,000,000 (4,973,000,000)	995,000,000 (995,000,000)	8,449,290,000 (8,449,290,000)
	(Own Resources)	..		
	(Foreign Aid)	(4,973,000,000)	(995,000,000)	(8,449,290,000)
	(In Local Currency)	..		
ID6753	National Maternal, Neonatal and Child Health Programme (MNCH AJ&k)		62,774,000	
ID6754	National Programme for Family Planning & Primary Health Care AJ&K		320,552,000	
ID6755	Population Welfare Programme AJ&K (2010-2015)		126,990,000	

NO. 122_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
Total	17,979,882,000	13,978,482,000	20,663,939,000
014101 Total - To Provinces	17,979,882,000	13,978,482,000	20,663,939,000
0141 Total -Transfers (Inter-Governmental)	17,979,882,000	13,978,482,000	20,663,939,000
014 Total - Transfers	17,979,882,000	13,978,482,000	20,663,939,000
01 Total - General Public Service	17,979,882,000	13,978,482,000	20,663,939,000
Total - Accountant General			
Pakistan Revenues	17,979,882,000	13,978,482,000	20,663,939,000
(In Foreign Exchange)	(17,979,882,000)	(13,468,166,000)	(20,663,939,000)
(Own Resources)	..	..	..
(Foreign Aid)	(17,979,882,000)	(13,468,166,000)	(20,663,939,000)
(In Local Currency)	..	(510,316,000)	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants, Subsidies and Write off Loans	2,246,825,000	10,269,926,000	1,307,920,000
014101 - A052	Grants-Domestic	2,246,825,000	10,269,926,000	1,307,920,000
FD0139	Construction of Drainage (Waste Water Channel) on Saim Nullah at Mamoon Kanjan Tehsil Tandianwala Faisalabad	50,000,000	20,000,000	
LO0907	Population Welfare Programme (Punjab) (2003-2008), Lahore		2,231,145,000	
LO0969	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Punjab	700,000,000	525,000,000	365,543,000
LO0975	National Programme for Family Planning & Primary Health Care	..	5,073,888,000	..
LO0976	National Maternal Neonatal and Child Health Programme (MNCH) Punjab	..	1,088,068,000	..
LO1006	Up-gradation and Development of Shrine Hazrat Bibi Pak Daman, Lahore	120,000,000	120,000,000	45,000,000

NO. 122_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
MN0054	Construction of South and North Bypass for Multan City	50,000,000	50,000,000	
MN0161	Up-gradation of Road Infrastructure in Multan City (Phase-II)	50,000,000	50,000,000	
MN0177	Southern Bypass (Multan Package)	100,000,000	100,000,000	
MN0178	10 Sewerage Schemes by WASA (Multan Package)	500,000,000	400,000,000	
MN0181	6 Sewerage Schemes by WASA (Multan Package)	10,000,000	10,000,000	300,000,000
MN0247	Construction of Northern Bypass from Qasim Bela to shershah Road, Multan Bypass at Multan including Bridge Over Railway Line at N-70 (Phase-II)	135,000,000	135,000,000	300,000,000
MN0262	Beautification of Qilla Kohna Qasim Bagh, Multan	155,000,000	155,000,000	
MN0263	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan	1,825,000	1,825,000	8,908,000
MN0264	Up-gradation of Cancer Treatment Facility at Nishtar Hospital (Southern Punjab)	300,000,000	300,000,000	288,469,000
MN0276	Six Low Income Housing Schemes in Multan Shah Rukne Alam Town Mumtazabad Town Bosan Town Sher	20,000,000	8,000,000	
MN0277	Widening/Improvement of Chowk Nawan Sher in Multan City	5,000,000	2,000,000	
OK0070	Widening/Improvement of Road Rajawal on BS Link Canal to Chak Muhammad Yar via Gulsher (Phase-I) (L-40)	50,000,000		
	Total-	2,246,825,000	10,269,926,000	1,307,920,000
014101	Total - To Provinces	2,246,825,000	10,269,926,000	1,307,920,000
0141	Total - Transfers (Inter-Governmental)	2,246,825,000	10,269,926,000	1,307,920,000
014	Total - Transfers	2,246,825,000	10,269,926,000	1,307,920,000
01	Total - General Public Service	2,246,825,000	10,269,926,000	1,307,920,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	2,246,825,000	10,269,926,000	1,307,920,000

NO. 122_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants, Subsidies and Write off Loans	477,000,000	2,714,894,000	583,279,000
014101 - A052	Grants-Domestic	477,000,000	2,714,894,000	583,279,000
CL0027	Widening & Carpeting of Booni Buzand-Torkhow Road Chitral	30,000,000	30,000,000	30,000,000
PR0481	Metalling of Road Linking Chitral to Gilgit	50,000,000	50,000,000	70,000,000
PR0670	Shaheed Benazir Bhutto Hospital Peshawar	50,000,000	20,000,000	
PR0671	Khyber Institute of Child Health & Children Hospital	50,000,000	20,000,000	200,000,000
PR0672	Medical Equipment Ambulances for DHQs in Khyber Pakhtunkhwa	50,000,000	30,000,000	
PR0674	Nowshera Nizampur Kohat Alternate Road Link	50,000,000	10,000,000	
PR0683	Burns and Trauma Centre Peshawar	50,000,000	20,000,000	180,000,000
PR0814	Population Welfare Programme Khyber Pakhtunkhwa (2013-2015)	..	743,385,000	..
PR0839	Capacity Building of Teachers Training Institutions & Training of Elementary Schools Teachers in Khyber Pakhtunkhwa	147,000,000	117,900,000	103,279,000
PR0848	National Programme for Family Planning & Primary Health Care Khyber Pakhtunkhwa	..	1,379,136,000	..
PR0849	National Maternal, Neonatal and Child Health Programme (MNCH)	..	272,016,000	..
PR0898	Debt for Education SWAP-II Khyber Pakhtunkhwa (German Debt SWAP GDS)	..	22,457,000	..
	Total-	477,000,000	2,714,894,000	583,279,000

NO. 122._ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.			
014101 Total - To Provinces	477,000,000	2,714,894,000	583,279,000
0141 Total - Transfers (Inter-Governmental)	477,000,000	2,714,894,000	583,279,000
014 Total - Transfers	477,000,000	2,714,894,000	583,279,000
01 Total - General Public Service	477,000,000	2,714,894,000	583,279,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	477,000,000	2,714,894,000	583,279,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants, Subsidies and Write off Loans	4,505,050,000	9,044,101,000	2,715,472,000
014101 - A052	Grants-Domestic	4,505,050,000	9,044,101,000	2,715,472,000
BN0010	Const. of Road From Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile Badin	50,000,000	50,000,000	10,000,000
BN0014	Post-Flood Rehabilitation/Infrastructure Development Scheme in NA-225	5,000,000	2,000,000	
HD0065	Exp. of Raw Water Filtration Plant and Supply NW for Supplying Clean Water to Hyderabad	80,000,000	80,000,000	135,000,000
HD0069	Construction of Eastern and Expan- sion of Southern Sewage Treatment Plants (Hyderabad Package)	80,000,000	80,000,000	200,000,000
HD0073	Construction of Various Roads in District Tando Allah Yar (Hyderabad Package)	52,486,000	47,237,000	36,789,000
HD0074	Construction of Various Roads ICC Streets in Distt. Matiari	50,000,000	45,000,000	99,959,000
HD0075	Construction of Various Roads/CC Streets in Distt.Tando Mohammad Khan	27,500,000	27,500,000	16,500,000

NO. 122._ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
HD0090	Const./Improvement of Roads in Hyderabad District (Hyderabad Package)	100,000,000	100,000,000	150,000,000
HD0091	Const./Improvement of Various Roads In Taluka Hyderabad District (Rural) (Hyderabad Package)	60,000,000	60,000,000	128,024,000
HD0092	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package)	50,000,000	50,000,000	77,923,000
JS0008	Const. of Road-Doreji/Deh Tiko Baran Road via Gainpur Distt. Jamshoro, Sindh	27,241,000	27,241,000	
KA0656	Lyari Expressway Resettlement Project	445,000,000	445,000,000	
KA0661	Re-Development Dargah Lal Shahbaz Qalandar (Ph-III)	64,602,000	64,602,000	
KA0848	Const./Replacement of New & Existing Water Supply Line (Layari Development Package)	52,010,000	46,809,000	20,804,000
KA0849	Const./Replacement of New & Existing Sewerage System (Lyari Development Package)	51,091,000	45,946,000	18,473,000
KA0861	Const. of Road from Raj Wah Regulator Inspection Path of Mor Shakh to Village Mian Usman & Connect Machi Mori Road & KAK Sector, Badin	60,000,000	60,000,000	92,000,000
KA1018	Population Welfare Programme Sindh, Karachi	..	1,259,415,000	..
KA1079	Capacity Building of Teacher Training Institutions & Training of Elementary Schools Teachers in Sindh	222,386,000	222,386,000	150,000,000
KA1080	250 MW Power Plants from Syngas (IGCC-2009), Tharparkar	900,000,000	900,000,000	1,000,000,000
KA1094	National Programme for Family Planning & Primary Health Care	..	2,310,528,000	..
KA1095	National Maternal Neonatal and Child Health Programme (MNCH)	..	439,412,000	..
KA1177	Greater Karachi Sewerage Plant (S-III)	1,785,000,000	1,785,000,000	200,000,000

NO. 122_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.				
KA1182	Construction of Mehran Highway Phase-I Part-III/Designing & Constgruction of 1.92 Km Length of Mehran		123,290,000	
KA1183	Construction of Mehran Highway Phase-II Designing & Construction of 5 Km Length of Road Connecting Mehran		450,001,000	
LA0058	Larkana Sewerage Project	50,000,000	30,000,000	
NH0015	Urban Water Supply Scheme Nawabshah (Benazirabad)	112,734,000	112,734,000	100,000,000
NH0016	Urban Drainage Schemes, Nawabshah (Benazirabad)	80,000,000	80,000,000	80,000,000
NH0036	Shaheed Benazir Bhutto Mother & Child Health Care Centre, Nawab- shah City (300 Bedded Hospital)	100,000,000	100,000,000	200,000,000
	Total-	4,505,050,000	9,044,101,000	2,715,472,000
014101	Total - To Provinces	4,505,050,000	9,044,101,000	2,715,472,000
0141	Total - Transfers (Inter-Governmental)	4,505,050,000	9,044,101,000	2,715,472,000
014	Total - Transfers	4,505,050,000	9,044,101,000	2,715,472,000
01	Total - General Public Service	4,505,050,000	9,044,101,000	2,715,472,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	4,505,050,000	9,044,101,000	2,715,472,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants, Subsidies and Write off Loans	4,676,934,000	4,977,978,000	5,912,932,000
014101 - A052	Grants-Domestic	4,676,934,000	4,977,978,000	5,912,932,000
DB0011	Construction of Black Topped Road from Doli Check Post to Sihari Road 109 Bashha Pur Linking Kandh Kot Distt. Dera Bugti	68,593,000	61,734,000	75,437,000

NO. 122._ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
DB0024	Const. of B/T Road from Lehri to Sangsila Road Phase-I (Dera Bugti Package)	100,000,000	90,000,000	300,000,000
DB0025	Const. of B/T Road from Sui to Uch Field (57 Km) Dera Bugti Package)	66,700,000	60,030,000	200,000,000
DB0028	Improvement of Sui Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti (Dera Bugti Package)	80,000,000	72,000,000	384,042,000
DB0029	Improvement/Widening of Sui Dera Bugti Town	..	..	15,913,000
DB0030	Construction of Black Topped Road from Dera Bugti to Pitokh Habin Rahi, Vedara Kill Mured, Dera Bugti	150,000,000	103,000,000	185,690,000
GR0047	Gawadar Development Authority	1,000,000,000	500,000,000	600,000,000
GR0062	Const. of Fish Landing Jetty and Allied Harbor Facilities at Pishukan Gawadar Revised Federal Share			100,000,000
GR0063	Const. of Fish Landing Jetty and Allied Harbor Facilities at Surbandar East Bay Gawadar Federal Share			100,000,000
KU0005	Construction of Sibi Rakhni Road via Maiwand (Talli Kohlu Section KM 24 KM - 164)	200,000,000	180,000,000	550,000,000
KU0018	Water Supply Scheme for Kohlu	10,000,000	9,000,000	44,437,000
KU0019	Construction of Circuit House at Kohlu	16,000,000		
KU0020	Construction of Officers Club, Kohlu (K.K.P)	38,405,000	405,000	
KU0021	Const.of Residential Accommodation (Colony) for Distt. Officers/Officials at Kohlu (K.K.P)	20,000,000	8,000,000	
KU0022	Kanj Irrigation Scheme at Distt. Kohlu (Maiwand)	3,000,000	2,700,000	8,871,000
KU0023	Electrification of Villages in Kohlu	2,000,000		
KU0024	Const.of various B/T Road to Link Different Villages with Main Kohlu Town (Kohlu Package)	16,000,000	14,400,000	77,667,000

NO. 122._ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
KU0026	Const.of 132 KV Grid Station at Kohlu (Kohlu Package)	79,390,000	71,451,000	
KU0027	Const.of Bye-Pass Road at Kohlu (K.K. Package)	16,000,000	14,400,000	55,567,000
MU0018	Construction/Improvement of Road from Dasht to Mastung via Khand Masoori District Mastung	56,373,000	56,373,000	
QA0504	Construction of Flyover at Sariab Phatak Quetta	78,000,000	78,000,000	400,000,000
QA0505	Const.of Flyover at Koyala Phatak Samangli Road, Quetta	75,000,000	75,000,000	386,483,000
QA0507	Const.of various Roads Naseerabad/ Jafarabad, Balochistan	18,784,000	16,905,000	72,825,000
QA0520	Population Welfare Programme Balochistan, Quetta (2010 - 2015)	..	510,505,000	..
QA0545	Capacity Building of Teachers Training Institutions and Training of Elementary Schools Teachers in Balochistan	100,000,000	90,000,000	106,000,000
QA0548	National Programme for Family Planning & Primary Health Care	..	675,840,000	..
QA0549	National Maternal Neonatal and Child Health Programme (MNCH)	..	125,546,000	..
QA0561	Greater Water Supply for Quetta Scheme	1,500,000,000	1,300,000,000	1,500,000,000
QA0562	Tubli-Badini Road	282,689,000	282,689,000	
QA0563	Construction of Various Black Top Roads in district Mastung, Bolan and Quetta	500,000,000	500,000,000	400,000,000
QA0591	Pakistan Institute of Cardiology Centre, Quetta	200,000,000	80,000,000	200,000,000
QA0599	Bridge Qamar-ud-Din/Surkach, Balochistan			50,000,000
QA0600	Kharan Residential College Kharan			100,000,000
	Total	4,676,934,000	4,977,978,000	5,912,932,000
014101	Total - To Provinces	4,676,934,000	4,977,978,000	5,912,932,000
0141	Total - Transfers (Inter-Governmental)	4,676,934,000	4,977,978,000	5,912,932,000
014	Total - Transfers	4,676,934,000	4,977,978,000	5,912,932,000
01	Total - General Public Service	4,676,934,000	4,977,978,000	5,912,932,000

NO. 122._ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	4,676,934,000	4,977,978,000	5,912,932,000
TOTAL - DEMAND	29,885,691,000	40,985,381,000	31,183,542,000
(In Foreign Exchange Own Resources)	(17,979,882,000)	(13,468,166,000)	(20,663,939,000)
(Foreign Aid)	..	..	..
(In Local Currency)	(17,979,882,000)	(13,468,166,000)	(20,663,939,000)
	(11,905,809,000)	(27,517,215,000)	(10,519,603,000)

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
90088	Recovery foreign aid grant Punjab	-1,197,000,000	-833,555,000	-1,126,000,000
90089	Recovery foreign aid grant Khyber Pakhtunkhwa	-10,867,882,000	-9,504,775,000	-9,407,825,000
90090	Recovery foreign aid grant to Balochistan	-942,000,000	-2,134,836,000	-1,680,824,000
90097	Recovery Foreign Aid Grant to Sindh	-4,973,000,000	-995,000,000	-8,449,290,000
014101	Total - To Provinces	-17,979,882,000	-13,468,166,000	-20,663,939,000
	Total - Accountant General Pakistan Revenues	-17,979,882,000	-13,468,166,000	-20,663,939,000
	Total - Recoveries	-17,979,882,000	-13,468,166,000	-20,663,939,000

**NO. 123_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 123
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 86,820,000,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,020,000,000	20,000,000	20,000,000
014 Transfers	11,500,000,000	10,586,320,000	9,500,000,000
019 General Public Services Not Elsewhere Defined	25,000,000,000		37,300,000,000
041 General Economic, Commercial & Labour Affairs	10,000,000,000	9,752,621,000	10,000,000,000
042 Agriculture, Food, Irrigation, Forestry & Fishing	26,000,000,000	10,000,000,000	30,000,000,000
Total	74,520,000,000	30,358,941,000	86,820,000,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	25,020,000,000	20,000,000	37,320,000,000
A05 Grants, Subsidies and Write off Loans	46,500,000,000	25,313,157,000	44,500,000,000
A06 Transfers	3,000,000,000	5,025,784,000	5,000,000,000
Total	74,520,000,000	30,358,941,000	86,820,000,000

NO. 123_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011212	SUBSIDIES AND MISC. EXPENDITURE :		
ID5146	<u>SUBSIDY ON BENAZIR TRACTOR SUPPORT PROGRAMME :</u>		
011212 - A05	Grants, Subsidies and Write off Loans	2,000,000,000	
011212 - A051	Subsidies	2,000,000,000	
	Total- Subsidy on Benazir Tractor Support Programme	2,000,000,000	
011212	Total - Subsidies and Misc. Expenditure	2,000,000,000	
0112	Total - Financial and Fiscal Affairs	2,000,000,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,000,000,000	
014	TRANSFERS :		
0141	TRANSFERS (INTER-GOVERNMENTAL) :		
014110	OTHERS :		
ID4326	<u>OUTSIDE PSDP (LUMP PROVISION FOR RECONSTRUCTION OF AFGHANISTAN) :</u>		
014110 - A05	Grants, Subsidies and Write off Loans	3,000,000,000	3,000,000,000
014110 - A052	Grants-Domestic	3,000,000,000	3,000,000,000
	Total- Outside PSDP (Lump Provision for Reconstruction of Afghanistan)	3,000,000,000	3,000,000,000
ID4327	<u>PAKISTAN POVERTY ALLEVIATION FUND (PPAF) PROJECTS (F. GRANT):</u>		
014110 - A06	Transfers	3,000,000,000	5,025,784,000
014110 - A064	Other Transfer Payments	3,000,000,000	5,025,784,000
	Total- Pakistan Poverty Alleviation Fund (PPAF) Projects (F. Grant)	3,000,000,000	5,025,784,000

NO. 123_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5139 <u>RELIEF, REHABILITATION AND RECONSTRUCTION & SECURITY OF IDPS :</u>			
014110 - A05 Grants, Subsidies and Write off Loans	5,000,000,000	2,300,548,000	1,000,000,000
014110 - A052 Grants-Domestic	5,000,000,000	2,300,548,000	1,000,000,000
Total- Relief, Rehabilitation and Reconstruction & Security of IDPS	5,000,000,000	2,300,548,000	1,000,000,000
014110 Total - Others	11,000,000,000	10,326,332,000	9,000,000,000
0141 Total - Transfers (Inter-Governmental)	11,000,000,000	10,326,332,000	9,000,000,000
0142 TRANSFERS (OTHERS) :			
014201 TRANSFER TO FINANCIAL INSTITUTIONS :			
ID4927 <u>RE-IMBURSEMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE "CROP LOAN INSURANCE SCHEME" :</u>			
014201 - A05 Grants, Subsidies and Write off Loans	500,000,000	259,988,000	500,000,000
014201 - A052 Grants-Domestic	500,000,000	259,988,000	500,000,000
Total- Re-imbursment of Insurance Premium on Account of Subsistence Farmers of the "Crop Loan Insurance Scheme"	500,000,000	259,988,000	500,000,000
014201 Total - Transfer to Financial Institutions	500,000,000	259,988,000	500,000,000
0142 Total - Transfers (Others)	500,000,000	259,988,000	500,000,000
014 Total - Transfers	11,500,000,000	10,586,320,000	9,500,000,000
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120 OTHERS:			
ID6700 <u>LUMP PROVISION FOR NEW BUDGETARY MEASURES:</u>			
019120 - A03 Operating Expenses	25,000,000,000		25,000,000,000
019120 - A039 General	25,000,000,000		25,000,000,000
Total- Lump Provision For New Budgetary Measures	25,000,000,000		25,000,000,000

NO. 123_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6845 LUMP PROVISION FOR MISCELLANEOUS			
DEVELOPMENT EXPENDITURE OUTSIDE PSDP:			
019120 - A03 Operating Expenses			12,300,000,000
019120 - A039 General			12,300,000,000
Total- Lump Provision For Miscellaneous Develop-			12,300,000,000
ment Expenditure Outside PSDP			12,300,000,000
019120 Total - Others	25,000,000,000		37,300,000,000
0191 Total - General Public Services Not Elsewhere Defined	25,000,000,000		37,300,000,000
019 Total - General Public Services Not Elsewhere Defined	25,000,000,000		37,300,000,000
01 Total --General Public Service	38,500,000,000	10,586,320,000	46,800,000,000
04 ECONOMIC AFFAIRS :			
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :			
0412 COMMERCIAL AFFAIRS :			
041250 OTHERS :			
ID5169 FEDERAL CONTRIBUTION TO EXPORT			
INVESTMENT SUPPORT FUND :			
041250 - A05 Grants, Subsidies and Write off Loans	10,000,000,000	6,472,849,000	
041250 - A052 Grants-Domestic	10,000,000,000	6,472,849,000	-
Total- Federal Contribution to Export			
Investment Support Fund	10,000,000,000	6,472,849,000	-
041250 Total - Others	10,000,000,000	6,472,849,000	-
0412 Total - Commercial Affairs	10,000,000,000	6,472,849,000	-
041 Total - General Economic, Commercial & Labour Affairs	10,000,000,000	6,472,849,000	-
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING :			
0421 AGRICULTURE :			
042108 SUBSIDY :			
ID4329 SUBSIDY TO TCP FOR IMPORT OF			
UREA FERTILIZER :			
042108 - A05 Grants, Subsidies and Write off Loans	26,000,000,000	10,000,000,000	30,000,000,000

NO. 123_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
042108 - A051 Subsidies	26,000,000,000	10,000,000,000	30,000,000,000
Total- Subsidy to TCP for Import of Urea Fertilizer	26,000,000,000	10,000,000,000	30,000,000,000
042108 Total - Subsidy	26,000,000,000	10,000,000,000	30,000,000,000
0421 Total - Agriculture	26,000,000,000	10,000,000,000	30,000,000,000
042 Total - Agriculture, Food, Irrigation, Forestry & Fishing	26,000,000,000	10,000,000,000	30,000,000,000
04 Total - Economic Affairs	36,000,000,000	16,472,849,000	30,000,000,000
Total - Accountant General Pakistan Revenues	74,500,000,000	27,059,169,000	76,800,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :

LO0802 SME BUSINESS SUPPORT FUND LAHORE:

011204 - A03 Operating Expenses	20,000,000	20,000,000	20,000,000
011204 - A039 General	20,000,000	20,000,000	20,000,000
Total- SME Business Support Fund Lahore	20,000,000	20,000,000	20,000,000
011204 Total - Administration of Financial Affairs	20,000,000	20,000,000	20,000,000
0112 Total - Financial and Fiscal Affairs	20,000,000	20,000,000	20,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,000,000	20,000,000	20,000,000
01 Total --General Public Service	20,000,000	20,000,000	20,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	20,000,000	20,000,000	20,000,000

NO. 123_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
04	ECONOMIC AFFAIRS :		
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :		
0412	COMMERCIAL AFFAIRS :		
041250	OTHERS :		
KA1164	<u>STRATEGIC TRADE POLICY INITIATIVES:</u>		
041250 - A05	Grants, Subsidies and Write off Loans	1,279,771,000	2,500,000,000
041250 - A052	Grants-Domestic	1,279,771,000	2,500,000,000
	Total- Strategic Trade Policy Initiatives	1,279,771,000	2,500,000,000
KA1184	<u>TEXTILE POLICY INITIATIVE 2009-2014:</u>		
041250 - A05	Grants, Subsidies and Write off Loans	2,000,001,000	7,500,000,000
041250 - A052	Grants-Domestic	2,000,001,000	7,500,000,000
	Total- Textile Policy Initiative 2009 - 2014	2,000,001,000	7,500,000,000
041250	Total - Others	3,279,772,000	10,000,000,000
0412	Total - Commercial Affairs	3,279,772,000	10,000,000,000
041	Total - General Economic, Commercial & Labour Affairs	3,279,772,000	10,000,000,000
04	Total - Economic Affairs	3,279,772,000	10,000,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	3,279,772,000	10,000,000,000
	TOTAL-DEMAND	74,520,000,000	86,820,000,000

**NO. 124._ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 124
(FC22D49)
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**.

Voted Rs. 533,346,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION)**.

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	806,768,000	298,807,000	533,346,000
	Total	806,768,000	298,807,000	533,346,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,556,000	8,145,000	601,000
A011	Pay	4,310,000	3,968,000	
A011-1	Pay of Officers	(2,708,000)	(2,480,000)	
A011-2	Pay of Other Staff	(1,602,000)	(1,488,000)	
A012	Allowances	5,246,000	4,177,000	601,000
A012-1	Regular Allowances	(3,441,000)	(3,015,000)	(301,000)
A012-2	Other Allowances (Excluding T.A)	(1,805,000)	(1,162,000)	(300,000)
A03	Operating Expenses	265,181,000	19,193,000	250,111,000
A04	Employees Retirement Benefits	2,000		
A05	Grants, Subsidies and Write off Loans	1,000		
A06	Transfers	45,004,000		97,714,000
A09	Physical Assets	31,874,000	300,000	32,384,000
A12	Civil Works	454,367,000	270,411,000	152,336,000
A13	Repairs and Maintenance	783,000	758,000	200,000
	Total	806,768,000	298,807,000	533,346,000
	(In Foreign Exchange)	(270,000,000)	(14,833,000)	(254,013,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(270,000,000)	(14,833,000)	(254,013,000)
	(In Local Currency)	(536,768,000)	(283,974,000)	(279,333,000)

NO. 124_FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Possts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :				
ID3667	<u>ESTABLISHMENT OF TAXPAYERS FACILITATION CENTRES (TFCS) AND CONSTRUCTION OF TRANSIT ACCOMMODATION WITH RTOS AND LTU AT ISLAMABAD ;</u>				
011205 - A01	Employees Related Expenses		351,000	350,000	601,000
011205 - A012	Allowances		351,000	350,000	601,000
011205 - A012-1	Regular Allowances		(151,000)	(150,000)	(301,000)
011205 - A012-2	Other Allowances (Excluding T.A)		(200,000)	(200,000)	(300,000)
011205 - A03	Operating Expenses		938,000	300,000	1,098,000
011205 - A038	Travel and Transportation		800,000	300,000	1,000,000
011205 - A039	General		138,000		98,000
011205 - A06	Transfers		1,000		1,000
011205 - A061	Scholarship		1,000		1,000
011205 - A09	Physical Assets		150,000	100,000	400,000
011205 - A092	Computer Equipment		100,000	100,000	300,000
011205 - A096	Purchase of Plant and Machinery		50,000		100,000
011205 - A13	Repairs and Maintenance		50,000	50,000	200,000
011205 - A130	Transport		50,000	50,000	200,000
	Total- Establishment of Taxpayers Facilitation Centres (TFCS) and Construction of Transit Accommodation with RTOS and LTU at Islamabad		1,490,000	800,000	2,300,000
ID4024	<u>PROJECT MONITORING & EVALUATION CELL:</u>				
011205 - A01	Employees Related Expenses		9,205,000	7,795,000	
011205 - A011	Pay	26	4,310,000	3,968,000	

NO. 124_FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Possts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A011-1	Pay of Officers	(8)	(2,708,000)	(2,480,000)	
011205 - A011-2	Pay of Other Staff	(18)	(1,602,000)	(1,488,000)	
011205 - A012	Allowances		4,895,000	3,827,000	
011205 - A012-1	Regular Allowances		(3,290,000)	(2,865,000)	
011205 - A012-2	Other Allowances (Excluding T.A)		(1,605,000)	(962,000)	
011205 - A03	Operating Expenses		4,243,000	4,060,000	
011205 - A032	Communications		454,000	340,000	
011205 - A033	Utilities		5,000		
011205 - A034	Occupancy Costs		702,000	697,000	
011205 - A036	Motor Vehicles		40,000	5,000	
011205 - A038	Travel & Transportation		2,511,000	2,680,000	
011205 - A039	General		531,000	338,000	
011205 - A04	Employees Retirement Benefits		2,000		
011205 - A041	Pension		2,000		
011205 - A05	Grants, Subsidies and Write off Loan		1,000		
011205 - A052	Grants-Domestic		1,000		
011205 - A06	Transfers		3,000		
011205 - A061	Scholarship		1,000		
011205 - A062	Technical Assistance		1,000		
011205 - A063	Entertainment & Gifts		1,000		
011205 - A09	Physical Assets		472,000	200,000	
011205 - A092	Computer Equipment		270,000	200,000	
011205 - A095	Purchase of Transport		2,000		
011205 - A096	Purchase of Plant & Machinery		150,000		
011205 - A097	Purchase of Furniture & Fixture		50,000		
011205 - A13	Repairs and Maintenance		733,000	708,000	
011205 - A130	Transport		700,000	700,000	
011205 - A131	Machinery and Equipment		10,000	3,000	
011205 - A132	Furniture and Fixture		10,000		
011205 - A133	Buildings and Structure		2,000		
011205 - A137	Computer Equipment		10,000	5,000	
011205 - A138	General		1,000		
Total -	Project Monitoring & Evaluation Cell		14,659,000	12,763,000	-

NO. 124._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

**ID6544 PROJECT PREPARATION FACILITY (PPF) FOR
REVENUE MOBILIZATION PROJECT (RMP) - FBR :**

011205 - A03	Operating Expenses	260,000,000	14,833,000	249,013,000
011205 - A039	General	260,000,000	14,833,000	249,013,000
011205 - A09	Physical Assets	10,000,000		5,000,000
011205 - A096	Purchase of Plant and Machinery	5,000,000		4,000,000
011205 - A097	Purchase of Furniture and Fixture	5,000,000		1,000,000
Total-	Project Preparation Facility (PPF) For Revenue Mobilization Project (RMP) - FBR	270,000,000	14,833,000	254,013,000
	(In Foreign Exchange)	(270,000,000)	(14,833,000)	(254,013,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(270,000,000)	(14,833,000)	(254,013,000)
	(In Local Currency)	..	..	..

**ID6545 INSTALLATION OF SCANNING EQUIPMENT
FOR CUSTOMS LEVI AND PREVENTION OF
TRAFFICKING OF CONTRABANDS :**

011205 - A06	Transfers	45,000,000		97,713,000
011205 - A064	Other Transfer Payments	45,000,000		97,713,000
Total-	Installation of Scanning Equipment For Customs Levi and Prevention of Trafficking of Contrabands	45,000,000		97,713,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	331,149,000	28,396,000	354,026,000
0112	Total - Financial and Fiscal Affairs	331,149,000	28,396,000	354,026,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	331,149,000	28,396,000	354,026,000
01	Total - General Public Service	331,149,000	28,396,000	354,026,000
	Total - Accountant General Pakistan Revenues	331,149,000	28,396,000	354,026,000
	(In Foreign Exchange)	(270,000,000)	(14,833,000)	(254,013,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(270,000,000)	(14,833,000)	(254,013,000)
	(In Local Currency)	(61,149,000)	(13,563,000)	(100,013,000)

NO. 124._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :		
BR0076	<u>PURCHASE OF LAND FOR TAX FACILITATION CENTRE AT CHISHTIAN :</u>		
011205 - A09	Physical Assets	2,000,000	2,000,000
011205 - A091	Purchase of Building	2,000,000	-
Total-	Purchase of Land for Tax Facilitation Centre at Chishtian	2,000,000	-
BR0079	<u>CONSTRUCTION OF TFC AT RAHIM YAR KHAN :</u>		
011205 - A12	Civil Works	9,000,000	12,661,000
011205 - A124	Buildings and Structure	9,000,000	-
Total-	Construction of TFC at Rahim Yar Khan	9,000,000	12,661,000
GA0123	<u>PURCHASE OF LAND FOR TFC HAFIZABAD :</u>		
011205 - A09	Physical Assets	9,092,000	9,092,000
011205 - A091	Purchase of Building	9,092,000	-
Total-	Purchase of Land For TFC Hafizabad	9,092,000	-
LO0804	<u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK BUILDING FOR INCOME TAX COMPLEX AT FAISALABAD:</u>		
011205 - A12	Civil Works	8,668,000	
011205 - A124	Buildings and Structure	8,668,000	-
Total-	Construction of Additional Office Block Building for Income Tax Complex at Faisalabad	8,668,000	-

NO. 124._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
LO0806 CONSTRUCTION OF ANNEXE BUILDING AND STORE ROOMS AT REGIONAL TAXPAYER OFFICE, LAHORE (SH. 24 APARTMENTS):			
011205 - A12 Civil Works			5,981,000
011205 - A124 Buildings and Structure	-	-	5,981,000
Total- Construction of Annexe Building and Store Rooms at Regional Taxpayer Office, Lahore (Sh. 24 Apartments)	-	-	5,981,000
LO0846 PROVISION OF SPORTS FACILITIES AT DIRECTORATE GENERAL INCOME TAX (TRAINING & RESEARCH) ALLAMA IQBAL TOWN, LAHORE :			
011205 - A12 Civil Works	39,715,000	17,393,000	24,273,000
011205 - A124 Buildings and Structure	39,715,000	17,393,000	24,273,000
Total- Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	39,715,000	17,393,000	24,273,000
LO0937 CONSTRUCTION OF TFC AT KASUR:			
011205 - A12 Civil Works	9,500,000	8,615,000	
011205 - A124 Buildings and Structure	9,500,000	8,615,000	-
Total- Construction of TFC at Kasur	9,500,000	8,615,000	-
MN0221 CONSTRUCTION OF MULTI STORIED OFFICE BUILDING FOR CUSTOM HOUSE, MULTAN :			
011205 - A12 Civil Works	91,542,000	64,079,000	24,136,000
011205 - A124 Buildings and Structure	91,542,000	64,079,000	24,136,000
Total- Construction of Multi Storied Office Building for Custom House, Multan	91,542,000	64,079,000	24,136,000

NO. 124._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
MN0222 CONSTRUCTION OF ADDITIONAL OFFICE BLOCK AT INCOME TAX DEPARTMENT, MULTAN :			
011205 - A12 Civil Works	66,837,000	54,266,000	9,437,000
011205 - A124 Buildings and Structure	66,837,000	54,266,000	9,437,000
Total- Construction of Additional Office Block at Income Tax Department, Multan	66,837,000	54,266,000	9,437,000
SL0034 CONSTRUCTION OF TFC AT OKARA:			
011205 - A12 Civil Works	9,000,000	9,000,000	161,000
011205 - A124 Buildings and Structure	9,000,000	9,000,000	161,000
Total- Construction of TFC at Okara	9,000,000	9,000,000	161,000
ST0087 CONSTRUCTION OF RESIDENTIAL ACCOMMODATION (CAT- I NO. CAT-II, 5 NOS CAT-III, 4 NOS) FOR CUSTOM DEPARTMENT AT SIALKOT:			
011205 - A12 Civil Works	14,044,000	13,011,000	
011205 - A124 Buildings and Structure	14,044,000	13,011,000	-
Total- Construction of Residential Accommo- dation (Cat-I No, Cat-II, 5 Nos, Cat-III, 4 Nos) For Custom Department at Sialkot	14,044,000	13,011,000	-
ST0099 CONSTRUCTION OF TFC AT DESKA :			
011205 - A12 Civil Works	16,161,000	16,161,000	
011205 - A124 Buildings and Structure	16,161,000	16,161,000	-
Total- Construction of TFC at Deska	16,161,000	16,161,000	-
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	275,559,000	182,525,000	87,741,000
0112 Total - Financial and Fiscal Affairs	275,559,000	182,525,000	87,741,000

NO. 124._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.				
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	275,559,000	182,525,000	87,741,000
01	Total - General Public Service	275,559,000	182,525,000	87,741,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	275,559,000	182,525,000	87,741,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :			
BU0193	<u>CONSTRUCTION OF BOUNDARY WALL FOR CUSTOMS STATIONS GHULAM KHAN:</u>			
011205 - A12	Civil Works		20,000,000	
011205 - A124	Buildings and Structure		20,000,000	
Total-	Construction of Boundary Wall For Customs Stations Ghulam Khan		20,000,000	
BU0199	<u>CONSTRUCTION OF TAX PAYERS FACILITATION CENTRE AT BANNU :</u>			
011205 - A12	Civil Works		30,000	
011205 - A124	Buildings and Structure	-	30,000	
Total-	Construction of Tax Payers Facilitation Centre at Bannu	-	30,000	
BU0204	<u>CONSTRUCTION OF MUJEEB KHAN CUSTOM CHECK POST AT KOHAT TUNNEL :</u>			
011205 - A12	Civil Works	33,700,000	11,121,000	16,975,000

NO. 124._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
011205 - A124	Buildings and Structure	33,700,000	11,121,000	16,975,000
Total-	Construction of Mujeeb Khan Custom Check Post at Kohat Tunnel	33,700,000	11,121,000	16,975,000
BU0205 <u>CONSTRUCTION & RENOVATION OF 35-SALT HOUSE CUSTOM OFFICE AND RESIDENCE, KOHAT :</u>				
011205 - A12	Civil Works	23,463,000	22,301,000	
011205 - A124	Buildings and Structure	23,463,000	22,301,000	-
Total-	Construction & Renovation of 35-Salt House Custom Office and Residence, Kohat	23,463,000	22,301,000	-
DI0134 <u>CONSTRUCTION OF NEW TAXPAYERS FACILITATION CENTRE AT DERA ISMAIL KHAN :</u>				
011205 - A12	Civil Works	5,670,000	5,670,000	995,000
011205 - A124	Buildings and Structure	5,670,000	5,670,000	995,000
Total-	Construction of New Taxpayers Facilitation Centre at Dera Ismail Khan	5,670,000	5,670,000	995,000
PR0707 <u>PROVISION OF RESIDENTIAL FACILITIES FOR THE OFFICERS/STAFF OF THE COLLECTORATE OF CUSTOMS AT JAMRUD ROAD, PESHAWAR :</u>				
011205 - A12	Civil Works	4,335,000		
011205 - A124	Buildings and Structure	4,335,000	-	-
Total-	Provision of Residential Facilities for the Officers/Staff of the Collectorate of Customs at Jamrud Road, Peshawar	4,335,000	-	-

NO. 124._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Conclid.				
PR0708 CONSTRUCTION OF THE OFFICE OF ADDITIONAL DIRECTOR INTELLIGENCE AND INVESTIGATION (CUS. & FE), REGIONAL OFFICE, PESHAWAR :				
011205 - A12	Civil Works	30,120,000	24,120,000	
011205 - A124	Buildings and Structure	30,120,000	24,120,000	-
Total-	Construction of the Office of Additional Director Intelligence and Investigation (Cus. & FE), Regional Office, Peshawar	30,120,000	24,120,000	-
PR0825 PURCHASE OF LAND FOR TFC. CHARSADE:				
011205 - A09	Physical Assets	8,900,000		10,000,000
011205 - A091	Purchase of Building	8,900,000	-	10,000,000
Total-	Purchase of Land for TFC, Charsada	8,900,000	-	10,000,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	106,188,000	63,212,000	48,000,000
0112	Total - Financial and Fiscal Affairs	106,188,000	63,212,000	48,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	106,188,000	63,212,000	48,000,000
01	Total - General Public Service	106,188,000	63,212,000	48,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	106,188,000	63,212,000	48,000,000

NO. 124._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :		
HD0166	<u>CONSTRUCTION OF 1-CAT-I, 2 CAT-II AND 4 CAT-III HOUSES FOR THE OFFICERS OF RTO, HYDERABAD:</u>		
011205 - A12	Civil Works	10,160,000	10,160,000
011205 - A124	Buildings and Structure	10,160,000	10,160,000
Total-	Construction of 1-Cat-I, 2 Cat-II and 4 Cat-III Houses for the Officers of RTO, Hyderabad	10,160,000	10,160,000
KA0916	<u>CONSTRUCTION OF 50 NOS. CAT-V FLATS FOR CUSTOMS SEPOYS AT KHARADAR, KARACHI:</u>		
011205 - A12	Civil Works	10,855,000	4,000,000
011205 - A124	Buildings and Structure	10,855,000	4,000,000
Total-	Construction of 5- Nos. Cat-V Flats for Customs Sepoys at Kharadar, Karachi	10,855,000	4,000,000
KA0918	<u>OPERATION OF INTEGRATED CARGO/ CONTAINER CONTROL (IC3) SITE IN PAKISTAN AT PORT MUHAMMAD BIN QASIM, KARACHI:</u>		
011205 - A12	Civil Works	14,990,000	..
011205 - A124	Buildings and Structure	14,990,000	5,990,000
Total-	Operation of Integrated Cargo/Con- tainer Control (IC3) Site in Pakistan at Port Muhmmad Bin Qasim, Karachi	14,990,000	5,990,000

NO. 124._FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS		
		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0923 <u>CONSTRUCTION OF HOSTEL ADJACENT TO OLD CUSTOM HOUSE, KARACHI :</u>				
011205 - A12	Civil Works	13,906,000		15,739,000
011205 - A124	Buildings and Structure	13,906,000		15,739,000
Total-	Construction of Hostel Adjacent to Old Custom House, Karachi	13,906,000		15,739,000
KA0924 <u>ACQUISITION OF ADD. 5 ACRES OF LAND FOR EXPANSION PROGRAMME OF INTEGRATED CARGO/CONTAINER CONTROL (IC-3) IN PAKISTAN AT PORT MUHAMMAD BIN QASIM, KARACHI:</u>				
011205 - A09	Physical Assets			4,632,000
011205 - A091	Purchase of Building			4,632,000
Total-	Acquisition of Add. 5 Acres of Land for Expansion Programme of Integrated Cargo/Container Control (IC-3) in Pakistan at Port Muhammad Bin Qasim, Karachi			4,632,000
KA0981 <u>ADD./ALTERATION/SOFT & HARD PARTITION AT INCOME TAX OFFICE BUILDING GROUND & SECOND FLOOR PHASE-II AT FL-17 BLOCK, KARACHI:</u>				
011205 - A12	Civil Works	12,311,000	7,554,000	
011205 - A124	Buildings and Structure	12,311,000	7,554,000	-
Total-	Add./Alteration/Soft & Hard Partition at Income Tax Office Building Ground & Second Floor Phase-II at FL-17 Block, Karachi	12,311,000	7,554,000	-
SK0147 <u>CONSTRUCTION OF TAX FACILITATION CENTRE AT GHOTKI :</u>				
011205 - A12	Civil Works	3,900,000	2,960,000	
011205 - A124	Buildings and Structure	3,900,000	2,960,000	-
Total-	Construction of Tax Facilitation Centre at Ghotki	3,900,000	2,960,000	-

NO. 124._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	66,122,000	24,674,000	26,361,000
0112 Total - Financial and Fiscal Affairs	66,122,000	24,674,000	26,361,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	66,122,000	24,674,000	26,361,000
01 Total - General Public Service	66,122,000	24,674,000	26,361,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	66,122,000	24,674,000	26,361,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :

**QA0443 ESTABLISHMENT OF CUSTOMS STATION
AT BADINI AT AFGHANISTAN BORDER :**

011205 - A12 Civil Works	5,500,000		2,467,000
011205 - A124 Buildings and Structure	5,500,000		2,467,000
Total- Establishment of Customs Station at Badini at Afghanistan Border	5,500,000		2,467,000

**QA0444 CONSTRUCTION OF RESIDENTIAL
ACCOMMODATION FOR INCOME
TAX AT QUETTA :**

011205 - A12 Civil Works	20,990,000		13,491,000
011205 - A124 Buildings and Structure	20,990,000	-	13,491,000
Total- Construction of Residential Accommodation for Income Tax at Quetta	20,990,000	-	13,491,000

NO. 124._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

QA0533 PURCHASE OF LAND FOR TFC AT GAWADAR:

011205 - A09	Physical Assets	1,260,000		1,260,000
011205 - A091	Purchase of Building	1,260,000	-	1,260,000
	Total- Purchase of Land for TFC at Gawadar	1,260,000	-	1,260,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	27,750,000		17,218,000
0112	Total - Financial and Fiscal Affairs	27,750,000	-	17,218,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	27,750,000	-	17,218,000
01	Total - General Public Service	27,750,000	-	17,218,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	27,750,000	-	17,218,000
	TOTAL-DEMAND	806,768,000	298,807,000	533,346,000
	(In Foreign Exchange)	(270,000,000)	(14,833,000)	(254,013,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(270,000,000)	(14,833,000)	(254,013,000)
	(In Local Currency)	(536,768,000)	(283,974,000)	(279,333,000)

**NO. 125.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 125
(FC22D65)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

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

Voted Rs 125,658,646,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT.**

FUNCTIONAL CLASSIFICATION:		2012-2013	2012-2013	2013-2014
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
015	General Services	37,840,005,000	529,800,000	125,658,646,000
	Total	37,840,005,000	529,800,000	125,658,646,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	69,314,000	33,427,000	161,292,000
A011	Pay	50,346,000	26,385,000	148,696,000
A011-1	Pay of Officers	(35,095,000)	(21,564,000)	(120,023,000)
A011-2	Pay of Other Staff	(15,251,000)	(4,821,000)	(28,673,000)
A012	Allowances	18,968,000	7,042,000	12,596,000
A012-1	Regular Allowances	(14,260,000)	(3,542,000)	(2,216,000)
A012-2	Other Allowances (Excluding T. A)	(4,708,000)	(3,500,000)	(10,380,000)
A02	Project Pre-investment Analysis	3,000,000		
A03	Operating Expenses	34,272,000,000	488,638,000	125,440,568,000
A04	Employees Retirement Benefits	1,000	1,000	1,000
A05	Grants, Subsidies and Write off Loans	3,456,000,000		
A06	Transfers	160,000	160,000	776,000
A09	Physical Assets	33,098,000	5,524,000	37,379,000
A12	Civil Works		6,000	5,452,000
A13	Repairs and Maintenance	6,432,000	2,044,000	13,178,000
	Total	37,840,005,000	529,800,000	125,658,646,000
	(In Foreign Exchange)	(2,447,000,000)	(50,000,000)	(120,000,000)
	(Own Resources)			
	(Foreign Aid)	(2,447,000,000)	(50,000,000)	(120,000,000)
	(In Local Currency)	(35,393,005,000)	(479,800,000)	(125,538,646,000)

**NO. 125.-FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015201	PLANNING:				
ID5379	<u>PROMOTING PROFESSIONAL EXCELLENCE IN PLANNING COMMISSION/PLANNING AND DEVELOPMENT DIVISION (PHASE-I):</u>				
015201 - A01	Employee Related Expenses				95,020,000
015201 - A011	Pay	43			91,300,000
015201 - A011-1	Pay of Officers	(23)			(80,000,000)
015201 - A011-2	Pay of Other Staff	(20)			(11,300,000)
015201 - A012	Allowances				3,720,000
015201 - A012-2	Other Allowances (Excluding T. A)				(3,720,000)
015201 - A03	Operating Expenses		80,000,000	29,300,000	39,754,000
015201 - A032	Communications				450,000
015201 - A036	Motor Vehicles				10,000
015201 - A038	Travel & Transportation				1,520,000
015201 - A039	General		80,000,000	29,300,000	37,774,000
015201 - A06	Trasfers				500,000
015201 - A063	Entertainment and Gifts				500,000
015201 - A09	Physical Assets				1,400,000
015201 - A092	Computer Equipment				875,000
015201 - A096	Purchase of Plant and Machinery				525,000
015201 - A13	Repairs and Maintenance				100,000
015201 - A130	Transport				100,000
	Total-Promoting Professional Excellence in Planning Commission/Planning & Development Division (Phase-I)		80,000,000	29,300,000	136,774,000
ID5380	<u>ESTABLISHMENT OF ENVIRONMENT SECTION IN PLANNING & DEVELOPMENT DIVISION:</u>				
015201 - A01	Employee Related Expenses				4,568,000
015201 - A011	Pay	15			3,700,000
015201 - A011-1	Pay of Officers	(6)			(1,950,000)
015201 - A011-2	Pay of Other Staff	(9)			(1,750,000)

NO. 125.-FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201 - A012					868,000
015201 - A012-1					(3,000)
015201 - A012-2					(865,000)
015201 - A03				4,200,000	936,000
015201 - A032					120,000
015201 - A038					387,000
015201 - A039				4,200,000	429,000
015201 - A06					50,000
015201 - A063					50,000
015201 - A09					136,000
015201 - A092					75,000
015201 - A095					1,000
015201 - A096					25,000
015201 - A097					35,000
015201 - A13					310,000
015201 - A130					95,000
015201 - A131					75,000
015201 - A132					75,000
015201 - A137					65,000
Total-Establishment of Environment					
Section in Planning & Develop- ment Division				4,200,000	6,000,000

**ID5382 UP-GRADATION OF JAWAID AZFAR COMPUTER
CENTRE PROJECT:**

015201 - A01				8,541,000	4,524,000
015201 - A011		32		6,039,000	4,504,000
015201 - A011-1		(18)		(4,469,000)	(2,802,000)
015201 - A011-2		(14)		(1,570,000)	(1,702,000)
015201 - A012				2,502,000	20,000
015201 - A012-1				(2,282,000)	(16,000)
015201 - A012-2				(220,000)	(4,000)
015201 - A03				13,331,000	168,000
015201 - A034				6,000	1,000

NO. 125.-FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201 - A038		12,000	64,000
015201 - A039		13,313,000	103,000
015201 - A09		4,859,000	5,000
015201 - A092		4,847,000	3,000
015201 - A096		6,000	1,000
015201 - A097		6,000	1,000
015201 - A12		6,000	1,000
015201 - A124		6,000	1,000
015201 - A13		12,000	2,000
015201 - A130		6,000	1,000
015201 - A137		6,000	1,000
Total-Up-Gradation of Jawaid Azfar Computer Centre Project		26,749,000	4,700,000

ID5387 NATIONAL TRADE CORRIDOR MANAGEMENT
UNIT (NTCMU) TRADE & TRANSPORT
FACILITATION PROJECT-2:

015201 - A03	Operating Expenses	600,000,000	
015201 - A039	General	600,000,000	
Total-National Trade Corridor Management Unit (NTCMU) Trade & Transport Facilitation Project-2		600,000,000	
	(In Foreign Exchange)	(600,000,000)	
	(Own Resources)	..	
	(Foreign Aid)	(600,000,000)	
	(In Local Currency)	..	

NO. 125.-FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5390 <u>RESTRUCTURING OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE)</u>						
015201 - A03	Operating Expenses			14,250,000	14,250,000	10,000,000
015201 - A039	General			14,250,000	14,250,000	10,000,000
	Total-Restructuring of Pakistan Institute of Development Economics (PIDE)			14,250,000	14,250,000	10,000,000
ID5395 <u>INSTITUTIONAL CO-OPERATION PROGRAMME (NORWEGIAN GRANT):</u>						
015201 - A03	Operating Expenses			50,000,000	50,000,000	120,000,000
015201 - A039	General			50,000,000	50,000,000	120,000,000
	Total-Institutional Co-Operation Programme (Norwegian Grant)			50,000,000	50,000,000	120,000,000
	(In Foreign Exchange)			(50,000,000)	(50,000,000)	(120,000,000)
	(Own Resources)			..	..	..
	(Foreign Aid)			(50,000,000)	(50,000,000)	(120,000,000)
	(In Local Currency)			..	..	..
ID5396 <u>INSTITUTIONAL STRENGTHENING & EFFICIENCY ENHANCEMENT (IS&EE):</u>						
015201 - A01	Employees Related Expenses			13,613,000	13,613,000	16,274,000
015201 - A011	Pay	21	21	10,816,000	10,816,000	13,897,000
015201 - A011-1	Pay of Officers	(10)	(10)	(8,465,000)	(8,465,000)	(11,716,000)
015201 - A011-2	Pay of Other Staff	(11)	(11)	(2,351,000)	(2,351,000)	(2,181,000)
015201 - A012	Allowances			2,797,000	2,797,000	2,377,000
015201 - A012-1	Regular Allowances			(897,000)	(897,000)	(677,000)
015201 - A012-2	Other Allowances (Excluding T. A)			(1,900,000)	(1,900,000)	(1,700,000)
015201 - A03	Operating Expenses			2,300,000	2,300,000	1,912,000
015201 - A032	Communications			115,000	115,000	115,000
015201 - A033	Utilities			3,000	3,000	1,000
015201 - A034	Occupancy Costs			291,000	291,000	350,000
015201 - A036	Motor Vehicles			1,000	1,000	1,000

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AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201 - A038			950,000	950,000	1,000,000
015201 - A039			940,000	940,000	445,000
015201 - A06			100,000	100,000	100,000
015201 - A063			100,000	100,000	100,000
015201 - A09			665,000	665,000	10,214,000
015201 - A092			15,000	15,000	13,000
015201 - A095			250,000	250,000	1,000
015201 - A096			300,000	300,000	10,000,000
015201 - A097			100,000	100,000	200,000
015201 - A13			1,322,000	1,322,000	11,500,000
015201 - A130			150,000	150,000	200,000
015201 - A131			500,000	500,000	200,000
015201 - A132			200,000	200,000	100,000
015201 - A133			470,000	470,000	11,000,000
015201 - A137			2,000	2,000	
Total-Institutional Strengthening & Efficiency Enhancement (IS&EE)			18,000,000	18,000,000	40,000,000
ID5400 FEASIBILITY STUDIES:					
015201 - A03			2,475,843,000		
015201 - A039			2,475,843,000		
Total-Feasibility Studies			2,475,843,000		
ID5401 UP-GRADATION OF PPMI PHASE II (CONSTRUCTION OF PPMI COMPLEX):					
015201 - A01					8,201,000
015201 - A011		41			6,151,000
015201 - A011-1		(3)			(1,539,000)
015201 - A011-2		(38)			(4,612,000)
015201 - A012					2,050,000
015201 - A012-2					(2,050,000)

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AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201 - A03	Operating Expenses			101,396,000	1,951,000
015201 - A032	Communications				280,000
015201 - A033	Utilities				511,000
015201 - A036	Motor Vehicles				60,000
015201 - A038	Travel & Transportation				500,000
015201 - A039	General			101,396,000	600,000
015201 - A06	Transfers				50,000
015201 - A063	Entertainment & Gifts				50,000
015201 - A09	Physical Assets				25,541,000
015201 - A092	Computer Equipment				5,000,000
015201 - A095	Purchase of Transport				1,000
015201 - A096	Purchase of Plant & Machinery				13,000,000
015201 - A097	Purchase of Furniture & Fixtures				7,540,000
015201 - A12	Civil Works				5,451,000
015201 - A124	Buildings and Structure				5,451,000
015201 - A13	Repairs and Maintenance				206,000
015201 - A130	Transport				100,000
015201 - A131	Machinery and Equipment				1,000
015201 - A132	Furniture and Fixtures				1,000
015201 - A133	Buildings and Structure				1,000
015201 - A137	Computer Equipment				3,000
015201 - A138	General				100,000
	Total-Up gradation of PPMI Phase II				
	(Construction of PPMI Complex)			101,396,000	41,400,000

ID5432 MONITORING OF PSDP FINANCED PROJECTS :

015201 - A01	Employees Related Expenses				16,821,000
015201 - A011	Pay	85			15,726,000
015201 - A011-1	Pay of Officers	(41)			(12,426,000)
015201 - A011-2	Pay of Other Staff	(44)			(3,300,000)
015201 - A012	Allowances				1,095,000
015201 - A012-1	Regular Allowances				(984,000)
015201 - A012-2	Other Allowances (excluding T. A)				(111,000)
015201 - A03	Operating Expenses			36,001,000	2,647,000

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AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201 - A032					146,000
015201 - A034					226,000
015201 - A038					1,550,000
015201 - A039				36,001,000	725,000
015201 - A06					25,000
015201 - A063					25,000
015201 - A09					77,000
015201 - A092					26,000
015201 - A096					50,000
015201 - A097					1,000
015201 - A13					430,000
015201 - A130					210,000
015201 - A131					124,000
015201 - A132					15,000
015201 - A133					1,000
015201 - A137					80,000
Total-Monitoring of PSDP Financed Projects				36,001,000	20,000,000
ID5433 <u>DEVELOPMENT OF NATIONAL INTEGRATED ENERGY MODELLING SYSTEM FOR PAKISTAN:</u>					
015201 - A03			28,000,000	28,000,000	3,000,000
015201 - A039			28,000,000	28,000,000	3,000,000
Total-Development of National Integrated Energy Modelling System for Pakistan			28,000,000	28,000,000	3,000,000
ID5550 <u>SPECIAL PROJECT CELL (SPC) :</u>					
015201 - A01			11,273,000	11,273,000	10,388,000
015201 - A011	Pay	21 21	9,530,000	9,530,000	8,490,000
015201 - A011-1	Pay of Officers	(13) (13)	(8,630,000)	(8,630,000)	(7,590,000)
015201 - A011-2	Pay of Other Staff	(8) (8)	(900,000)	(900,000)	(900,000)
015201 - A012	Allowances		1,743,000	1,743,000	1,898,000

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AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201 - A012-1 Regular Allowances	(363,000)	(363,000)	(536,000)
015201 - A012-2 Other Allowances (excluding T. A)	(1,380,000)	(1,380,000)	(1,362,000)
015201 - A03 Operating Expenses	2,956,000	2,956,000	1,553,000
015201 - A032 Communications	550,000	550,000	515,000
015201 - A036 Motor Vehicles	20,000	20,000	5,000
015201 - A038 Travel & Transportation	1,620,000	1,620,000	718,000
015201 - A039 General	766,000	766,000	315,000
015201 - A04 Employees Retirement Benefits	1,000	1,000	1,000
015201 - A041 Pension	1,000	1,000	1,000
015201 - A06 Transfers	60,000	60,000	50,000
015201 - A063 Entertainment & Gifts	60,000	60,000	50,000
015201 - A13 Repairs and Maintenance	710,000	710,000	280,000
015201 - A130 Transport	500,000	500,000	200,000
015201 - A131 Machinery and Equipment	60,000	60,000	50,000
015201 - A137 Computer Equipment	150,000	150,000	30,000
Total-Special Project Cell(SPC)	15,000,000	15,000,000	12,272,000

ID6003 POPULATION WELFARE PROGRAMME, PUNJAB :

015201 - A05 Grants, Subsidies and Write off Loans	1,549,000,000		
015201 - A052 Grants-Domestic	1,549,000,000		
Total-Population Welfare Programme, Punjab	1,549,000,000		

ID6004 POPULATION WELFARE PROGRAMME, SINDH :

015201 - A05 Grants, Subsidies and Write off Loans	885,000,000		
015201 - A052 Grants-Domestic	885,000,000		
Total-Population Welfare Programme, Sindh	885,000,000		

**ID6005 POPULATION WELFARE PROGRAMME,
KHYBER PAKHTUNKHWA :**

015201 - A05 Grants, Subsidies and Write off Loans	477,000,000		
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AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201 - A052 Grants-Domestic	477,000,000		
Total-Population Welfare Programme, Khyber Pakhtunkhwa	477,000,000		
ID6006 <u>POPULATION WELFARE PROGRAMME, BALOCHISTAN:</u>			
015201 - A05 Grants, Subsidies and Write off Loans	391,000,000		
015201 - A052 Grants-Domestic	391,000,000		
Total-Population Welfare Programme, Balochistan	391,000,000		
ID6007 <u>POPULATION WELFARE PROGRAMME, AZAD JUMMU & KASHMIR (AJK) :</u>			
015201 - A05 Grants, Subsidies and Write off Loans	78,000,000		
015201 - A052 Grants-Domestic	78,000,000		
Total-Population Welfare Programme, Azad Jammu & Kashmir (AJK)	78,000,000		
ID6008 <u>POPULATION WELFARE PROGRAMME, FATA:</u>			
015201 - A05 Grants, Subsidies and Write off Loans	35,000,000		
015201 - A052 Grants-Domestic	35,000,000		
Total-Population Welfare Programme, FATA	35,000,000		
ID6023 <u>NATIONAL PROGRAMME FOR FAMILY PLANNING & PRIMARY HEALTH CARE :</u>			
015201 - A03 Operating Expenses	11,000,000,000		
015201 - A039 General	11,000,000,000		
Total-National Programme for Family Planning & Primary Health Care	11,000,000,000		

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AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID6024 NATIONAL MATERNAL, NEONATAL AND CHILD
HEALTH PROGRAMME (MNCH) (UK) :

015201 - A03	Operating Expenses	2,366,219,000
015201 - A039	General	2,366,219,000
Total-National Maternal, Neonatal and Child Health Programme (MNCH) (UK)		2,366,219,000
	(In Foreign Exchange)	(1,320,000,000)
	(Own Resources)	
	(Foreign Aid)	(1,320,000,000)

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015201 - A133	Buildings and Structure	300,000
	Total-Enhanced HIV/AIDS Control	300,000
	Programme NIH (World Bank)	-

ID6027 ROLL BACK MALARIA CONTROL PROGRAMME:

015201 - A03	Operating Expenses	124,000,000
015201 - A039	General	124,000,000
	Total-Roll Back Malaria Control	124,000,000
	Programme	124,000,000

ID6028 NATIONAL TB CONTROL PROGRAMME NIH (WORLD BANK):

015201 - A03	Operating Expenses	124,000,000
015201 - A039	General	124,000,000
	Total-National TB Control Programme	124,000,000
	NIH (World Bank)	124,000,000

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AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6029 <u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS:</u>			
015201 - A03 Operating Expenses			
015201 - A039 General	-		
Total-National Programme for Prevention and Control of Blindness	-		
ID6030 <u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANDEMIC INFLUENZA:</u>			
015201 - A03 Operating Expenses	37,000,000		
015201 - A039 General	37,000,000		
Total-National Programme for Prevention and Control of Avian Pandemic Influenza	37,000,000		
ID6031 <u>PREVENTION & CONTROL OF HEPATITIS:</u>			
##### - A03	42750000		
(A039 General	#N/A		
Total-Prime Minister's Programme for Prevention & Control of	42,750,000		
		Hepatitis	

AND DEVELOPMENT DIVISION

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6034 <u>LOWERING OF WATER IN ATTABAD LANDSLIDE DAM (HUNZA) :</u>			
015201 - A03 Operating Expenses	200,000,000	200,000,000	142,500,000
015201 - A039 General	200,000,000	200,000,000	142,500,000
Total-Lowering of Water in Attabad Landslide Dam (Hunza)	200,000,000	200,000,000	142,500,000
ID6733 <u>PROJECT PREPARATORY FUND :</u>			
015201 - A03 Operating Expenses	2,200,000,000		
015201 - A039 General	2,200,000,000		
Total Project Preparatory Fund	2,200,000,000		
ID6734 <u>DEVOLVED/CLOSER PROJECT LIABILITY :</u>			
015201 - A03 Operating Expenses	1,000,000,000		
015201 - A039 General	1,000,000,000		
Total Devolved/Closer Project Liability	1,000,000,000		
ID6736 <u>CHALLENGE FUND :</u>			
015201 - A03 Operating Expenses	10,000,000,000		
015201 - A039 General	10,000,000,000		
Total Challenge Fund	10,000,000,000		
ID6878 <u>UN-FUNDED/UNDER FUNDED IMPORTANT PROJECTS:</u>			
015201 - A03 Operating Expenses			8,355,100,000
015201 - A039 General			8,355,100,000
Total Un-Funded/Under Funded Important Projects			8,355,100,000

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AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6939 <u>YOUTH DEVELOPMENT FELLOWS PROGRAMME</u>			
015201 - A03 Operating Expenses			10,000,000
015201 - A039 General			10,000,000
Total Youth Development Fellows Programme			10,000,000
ID6940 <u>NEW DEVELOPMENT INITIATIVES</u>			
015201 - A03 Operating Expenses			115,000,000,000
015201 - A039 General			115,000,000,000
Total New Development Initiatives			115,000,000,000
ID6941 <u>DEVELOPMENT COMMUNICATIONS PROJECT</u>			
015201 - A03 Operating Expenses			250,000,000
015201 - A039 General			250,000,000
Total Development Communications Project			250,000,000
ID6942 <u>RESEARCH/WORKSHOPS AND FEASIBILITY STUDIES</u>			
015201 - A03 Operating Expenses			500,000,000
015201 - A039 General			500,000,000
Total Research/Workshops and Feasibility Studies			500,000,000
ID6943 <u>REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE</u>			
015201 - A03 Operating Expenses			1,000,000,000
015201 - A039 General			1,000,000,000
Total Reform and Innovation in Government for High Performance			1,000,000,000

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AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
015201	Total-Planning		37,799,005,000	522,896,000	125,651,746,000
0152	Total-Planning Services		37,799,005,000	522,896,000	125,651,746,000
015	Total-General Services		37,799,005,000	522,896,000	125,651,746,000
01	Total-General Public Service		37,799,005,000	522,896,000	125,651,746,000
	Total-Accountant General Pakistan Revenues		37,799,005,000	522,896,000	125,651,746,000
	(In Foreign Exchange)		(2,447,000,000)	(50,000,000)	(120,000,000)
	(Own Resources)				
	(Foreign Aid)		(2,447,000,000)	(50,000,000)	(120,000,000)
	(In Local Currency)		(35,352,005,000)	(472,896,000)	(125,531,746,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:
015 GENERAL SERVICES:
0152 PLANNING SERVICES:
015201 PLANNING:

QA0497 INSPECTOR GENERAL DEVELOPMENT
PROJECTS (IGDP), QUETTA:

015201 - A01	Employees Related Expenses				5,496,000
015201 - A011	Pay	23			4,928,000
015201 - A011-1	Pay of Officers	(6)			(2,000,000)
015201 - A011-2	Pay of Other Staff	(17)			(2,928,000)
015201 - A012	Allowances				568,000
015201 - A012-2	Other Allowances (Excluding T. A)				(568,000)
015201 - A03	Operating Expenses			6,904,000	1,047,000
015201 - A032	Communications				84,000
015201 - A033	Utilities				164,000
015201 - A036	Motor Vehicles				50,000
015201 - A038	Travel & Transportation				462,000
015201 - A039	General			6,904,000	287,000
015201 - A06	Transfers				1,000

NO. 125.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
015201 - A063 Entertainment & Gifts			1,000
015201 - A09 Physical Assets			6,000
015201 - A092 Computer Equipment			3,000
015201 - A095 Purchase of Transport			1,000
015201 - A096 Purchase of Plant & Machinery			1,000
015201 - A097 Purchase of Furniture & Fixture			1,000
015201 - A13 Repairs and Maintenance			350,000
015201 - A130 Transport			200,000
015201 - A131 Machinery and Equipment			100,000
015201 - A132 Furniture and Fixture			10,000
015201 - A133 Buildings and Structure			40,000
Total-Inspector General Development Projects (IGDP), Quetta		6,904,000	6,900,000
015201 Total-Planning		6,904,000	6,900,000
0152 Total-Planning Services		6,904,000	6,900,000
015 Total-General Services		6,904,000	6,900,000
01 Total-General Public Service		6,904,000	6,900,000
Total-Accountant General Pakistan Revenue, Sub-Office, Quetta		6,904,000	6,900,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0152 PLANNING SERVICES:

015201 PLANNING:

GL0803 POPULATION WELFARE PROGRAMME
GILGIT, BALTISTAN :

015201 - A05 Grants, Subsidies and Write off Loans 41,000,000

NO. 125.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl.			
015201 - A052 Grants-Domestic	41,000,000		
Total-Population Welfare Programme Gilgit, Baltistan	41,000,000		
015201 Total-Planning	41,000,000		
0152 Total-Planning Services	41,000,000		
015 Total-General Services	41,000,000		
01 Total-General Public Service	41,000,000		
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	41,000,000		
TOTAL-DEMAND	37,840,005,000	529,800,000	125,658,646,000
(In Foreign Exchange)	(2,447,000,000)	(50,000,000)	(120,000,000)
(Own Resources)			
(Foreign Aid)	(2,447,000,000)	(50,000,000)	(120,000,000)
(In Local Currency)	(35,393,005,000)	(479,800,000)	(125,538,646,000)

SECTION XI
MINISTRY OF HUMAN RIGHTS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the
Ministry of Human Rights

Development Expenditure on Revenue Account

126. Development Expenditure of Human Rights Division

78,000

Total

78,000

**NO. 126.- DEVELOPMENT EXPENDITURE OF
HUMAN RIGHTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 126
(FC22D71)
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted Rs. 78,000,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration of Public Order	126,000,000	126,000,000	78,000,000
	Total	126,000,000	126,000,000	78,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	126,000,000	126,000,000	78,000,000
	Total	126,000,000	126,000,000	78,000,000

**NO. 126.- FC22D71 DEVELOPMENT EXPENDITURE OF
HUMAN RIGHTS DIVISION**

DEMANDS FOR GRANTS

Detail are as follows:-

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
03	PUBLIC ORDER AND SAFETY AFFAIRS :			
036	ADMINISTRATION OF PUBLIC ORDER :			
0361	ADMINISTRATION :			
036101	SECRETARIAT/ADMINISTRATION :			
036101 - A03	Operating Expenses	126,000,000	126,000,000	78,000,000
036101 - A039	General	126,000,000	126,000,000	78,000,000
ID6221	Construction of Working Women Hostels in Sector G-6/2 & G-7/3, Islamabad	30,000,000	30,000,000	
ID6409	Establishment of Women Centre, Lahore	8,000,000	8,000,000	6,500,000
ID6410	Establishment of Women Centre, Vehari	8,000,000	8,000,000	6,500,000
ID6411	Establishment of Women Centre, Sahiwal	8,000,000	8,000,000	6,500,000
ID6412	Establishment of Women Centre, Mianwali	8,000,000	8,000,000	6,500,000
ID6413	Establishment of Women Centre, Rawalpindi	8,000,000	8,000,000	6,500,000
ID6414	Establishment of Women Centre, Bahawalpur	8,000,000	8,000,000	6,500,000
ID6415	Establishment of Women Centre, Multan	8,000,000	8,000,000	6,500,000
ID6416	Establishment of Women Centre, Sialkot	8,000,000	8,000,000	6,500,000
ID6417	Establishment of Women Centre, Faisalabad	8,000,000	8,000,000	6,500,000
ID6418	Establishment of Women Centre, Muzaffargarh	8,000,000	8,000,000	6,500,000
ID6419	Establishment of Women Centre, Khushab	8,000,000	8,000,000	6,500,000

NO. 126.- FC22D71 DEVELOPMENT EXPENDITURE OF
HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
ID6420	Establishment of Women Centre, D.G. Khan	8,000,000	8,000,000	6,500,000
	Total -	126,000,000	126,000,000	78,000,000
036101	Total - Secretariat/Administration	126,000,000	126,000,000	78,000,000
0361	Total - Administration	126,000,000	126,000,000	78,000,000
036	Total - Administration of Public Order	126,000,000	126,000,000	78,000,000
03	Total - Public Order and Safety Affairs	126,000,000	126,000,000	78,000,000
	Total - Accountant General Pakistan Revenues	126,000,000	126,000,000	78,000,000
	TOTAL - DEMAND	126,000,000	126,000,000	78,000,000

SECTION XVII

MINISTRY OF LAW AND JUSTICE

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Law and Justice.**

Development Expenditure on Revenue Account

**132 Development Expenditure of Law and Justice
Division**

2,081,607

Total:-

2,081,607

**NO.132-DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 132
(FC 22D47)
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION
-----**

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

Voted Rs 2,081,607,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
031	Law Courts	1,000,000,000	1,000,000,000	2,081,607,000
	Total	1,000,000,000	1,000,000,000	2,081,607,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	46,049,000	22,003,000	
A011	Pay	16,940,000	8,520,000	
A011-1	Pay of Officers	(9,040,000)	(5,820,000)	
A011-2	Pay of Other Staff	(7,900,000)	(2,700,000)	
A012	Allowances	29,109,000	13,483,000	
A012-1	Regular Allowances	(25,684,000)	(10,464,000)	
A012-2	Other Allowances (Excluding T. A)	(3,425,000)	(3,019,000)	
A03	Operating Expenses	838,239,000	906,101,000	1,041,444,000
A04	Employees' Retirement Benefits	1,000	451,000	
A06	Transfers	223,000	203,000	
A09	Physical Assets	1,710,000	170,000	
A12	Civil Works	112,175,000	70,694,000	1,040,163,000
A13	Repairs and Maintenance	1,603,000	378,000	
	Total	1,000,000,000	1,000,000,000	2,081,607,000

**NO. 132-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

**03 PUBLIC ORDER AND SAFETY AFFAIRS:
031 LAW COURTS:
0311 LAW COURTS:
031103 TRAINING:**

**ID1547 FEDERAL PROGRAMME UNDER ACCESS TO JUSTICE
ISLAMABAD:**

031103- A03	Operating Expenses	827,825,000	899,306,000	1,041,444,000
031103- A039	General	827,825,000	899,306,000	1,041,444,000
Total-Federal Programme under Access to Justice Islamabad		827,825,000	899,306,000	1,041,444,000

**ID3240 ACCESS TO JUSTICE PROGRAMME
(T. A. LOAN), ISLAMABAD:**

031103- A01	Employees Related Expenses	30,315,000	12,615,000
031103- A011	Pay	53	11,200,000
031103- A011-1	Pay of Officers	(12)	(6,200,000)
031103- A011-2	Pay of Other Staff	(41)	(5,000,000)
031103- A012	Allowances		19,115,000
031103- A012-1	Regular Allowances		(16,464,000)
031103- A012-2	Other Allowances (Excluding T. A)		(2,651,000)
031103- A03	Operating Expenses	6,078,000	4,389,000
031103- A032	Communications		810,000
031103- A033	Utilities		1,263,000
031103- A034	Occupancy Costs		711,000
031103- A036	Motor Vehicles		2,000

NO. 132-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
031103- A038	Travel & Transportation	1,941,000	1,091,000
031103- A039	General	1,351,000	1,212,000
031103- A04	Employees' Retirement Benefits	1,000	451,000
031103- A041	Pension	1,000	451,000
031103- A06	Transfers	200,000	200,000
031103- A063	Entertainment & Gifts	200,000	200,000
031103- A09	Physical Assets	1,450,000	50,000
031103- A092	Computer Equipment	650,000	
031103- A095	Purchase of Transport	500,000	50,000
031103- A096	Purchase of Plant & Machinery	200,000	
031103- A097	Purchase of Furniture & Fixtures	100,000	
031103- A13	Repairs and Maintenance	1,200,000	205,000
031103- A130	Transport	400,000	100,000
031103- A131	Machinery and Equipment	100,000	100,000
031103- A132	Furniture and Fixture	100,000	
031103- A133	Buildings and Structure	300,000	
031103- A137	Computer Equipment	300,000	5,000
Total-Access to Justice Programme (T. A. Loan), Islamabad		39,244,000	17,910,000
ID5186 CONSTRUCTION OF SUPREME COURT OF PAKISTAN:			
031103- A12	Civil Works	85,801,000	44,320,000
031103- A124	Buildings and Structures	85,801,000	44,320,000
Total-Construction of Supreme Court of Pakistan		85,801,000	44,320,000
ID5187 FURNISHING OF SUPREME COURT BUILDING :			
031103- A12	Civil Works	26,374,000	26,374,000
031103- A124	Buildings and Structures	26,374,000	26,374,000
Total-Furnishing of Supreme Court Building		26,374,000	26,374,000

NO. 132-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES --Conclid.

**ID6862 CONST. OF RESIDENCES OF THE HONORABLE
JUDGES, REGISTRAR OFFICERS/OFFICIALS
RESIDENCES OF ISLAMABAD HIGH COURT
ISLAMABAD :**

031103- A12	Civil Works				300,000,000
031103- A124	Buildings and Structures				300,000,000
	Total-Const. of Residences of the Honorable Judges, Registrar Officers/ Officials Residences of Islamabad High Court Islamabad				300,000,000

**ID6863 CONSTRUCTION OF ISLAMABAD HIGH
COURT BUILDING AT ISLAMABAD:**

031103- A12	Civil Works				600,000,000
031103- A124	Buildings and Structures				600,000,000
	Total-Construction of Islamabad High Court Building Islamabad				600,000,000

031103	Total-Training		979,244,000	987,910,000	2,081,607,000
0311	Total-Law Courts		979,244,000	987,910,000	2,081,607,000
031	Total-Law Courts		979,244,000	987,910,000	2,081,607,000
03	Total-Public Order and Safety Affairs		979,244,000	987,910,000	2,081,607,000
	Total-Accountant General Pakistan Revenues		979,244,000	987,910,000	2,081,607,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:
031 LAW COURTS:
0311 LAW COURTS:
031103 TRAINING:

**LO0567 P. P. M. U. PUNJAB, LAHORE UNDER ACCESS
TO JUSTICE PROGRAMME(TA):**

031103- A01	Employees Related Expenses		4,736,000	4,736,000	
031103- A011	Pay	16	1,710,000	1,710,000	

NO. 132-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE		DEMANDS FOR GRANTS		
DIVISION		2012-2013		2013-2014
	No of Posts 2012-13 2013-14	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.				
031103- A011-1	Pay of Officers (4)	(810,000)	(810,000)	
031103- A011-2	Pay of Other Staff (12)	(900,000)	(900,000)	
031103- A012	Allowances	3,026,000	3,026,000	
031103- A012-1	Regular Allowances	(2,791,000)	(2,791,000)	
031103- A012-2	Other Allowances (Excluding T. A)	(235,000)	(235,000)	
031103- A03	Operating Expenses	1,432,000	1,432,000	
031103- A032	Communications	160,000	160,000	
031103- A033	Utilities	153,000	153,000	
031103- A034	Occupancy Costs	901,000	901,000	
031103- A038	Travel & Transportation	141,000	141,000	
031103- A039	General	77,000	77,000	
031103- A06	Transfers	1,000	1,000	
031103- A063	Entertainment & Gifts	1,000	1,000	
031103- A09	Physical Assets	20,000	20,000	
031103- A096	Purchase of Plant & Machinery	10,000	10,000	
031103- A097	Purchase of Furniture & Fixtures	10,000	10,000	
031103- A13	Repairs and Maintenance	58,000	58,000	
031103- A130	Transport	32,000	32,000	
031103- A131	Machinery and Equipment	15,000	15,000	
031103- A132	Furniture and Fixture	10,000	10,000	
031103- A133	Buildings and Structure	1,000	1,000	
Total-P.P.M.U Punjab, Lahore Under Access to Justice Programme(TA)		6,247,000	6,247,000	
031103	Total-Training	6,247,000	6,247,000	
0311	Total-Law Courts	6,247,000	6,247,000	
031	Total-Law Courts	6,247,000	6,247,000	
03	Total-Public Order and Safety Affairs	6,247,000	6,247,000	
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		6,247,000	6,247,000	

NO. 132-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031103 TRAINING :

PR0467 P. P. M. U. KHYBER PAKHTUNKHWA, PESHAWAR UNDER
ACCESS TO JUSTICE PROGRAMME(TA) :

031103- A01	Employees Related Expenses		3,173,000	
031103- A011	Pay	16	1,210,000	
031103- A011-1	Pay of Officers	(4)	(610,000)	
031103- A011-2	Pay of Other Staff	(12)	(600,000)	
031103- A012	Allowances		1,963,000	
031103- A012-1	Regular Allowances		(1,760,000)	
031103- A012-2	Other Allowances (Excluding T. A)		(203,000)	
031103- A03	Operating Expenses		939,000	
031103- A032	Communications		90,000	
031103- A033	Utilities		116,000	
031103- A034	Occupancy Costs		503,000	
031103- A038	Travel & Transportation		155,000	
031103- A039	General		75,000	
031103- A06	Transfers		10,000	
031103- A063	Entertainment & Gifts		10,000	
031103- A09	Physical Assets		100,000	
031103- A096	Purchase of Plant & Machinery		50,000	
031103- A097	Purchase of Furniture & Fixture		50,000	
031103- A13	Repairs and Maintenance		115,000	
031103- A130	Transport		30,000	
031103- A131	Machinery and Equipment		20,000	

**NO. 132-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
031103- A132			15,000		
031103- A133			50,000		
Total-P.P.M.U Khyber Pakhtunkhwa Peshawar Under Access to Justice Programme (TA)			4,337,000		
031103	Total-Training		4,337,000		
0311	Total-Law Courts		4,337,000		
031	Total-Law Courts		4,337,000		
03	Total-Public Order and Safety Affairs		4,337,000		
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			4,337,000		

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:
031 LAW COURTS:
0311 LAW COURTS:
031103 TRAINING:

**KA0643 P. P. M. U. SINDH, KARACHI UNDER ACCESS
TO JUSTICE PROGRAMME (TA):**

031103- A01	Employees Related Expenses		3,173,000		
031103- A011	Pay	16	1,210,000		
031103- A011-1	Pay of Officers	(4)	(610,000)		
031103- A011-2	Pay of Other Staff	(12)	(600,000)		
031103- A012	Allowances		1,963,000		
031103- A012-1	Regular Allowances		(1,760,000)		
031103- A012-2	Other Allowances (Excluding T. A)		(203,000)		

NO. 132-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.			
031103- A03	Operating Expenses	991,000	
031103- A032	Communications	65,000	
031103- A033	Utilities	123,000	
031103- A034	Occupancy Costs	503,000	
031103- A038	Travel & Transportation	165,000	
031103- A039	General	135,000	
031103- A06	Transfers	10,000	
031103- A063	Entertainment & Gifts	10,000	
031103- A09	Physical Assets	40,000	
031103- A096	Purchase of Plant & Machinery	30,000	
031103- A097	Purchase of Furniture & Fixtures	10,000	
031103- A13	Repairs and Maintenance	115,000	
031103- A130	Transport	30,000	
031103- A131	Machinery and Equipment	20,000	
031103- A132	Furniture and Fixture	15,000	
031103- A133	Buildings and Structure	50,000	
Total-P.P.M.U Sindh, Karachi Under Access to Justice Programme (TA)		4,329,000	
031103	Total-Training	4,329,000	
0311	Total-Law Courts	4,329,000	
031	Total-Law Courts	4,329,000	
03	Total-Public Order and Safety Affairs	4,329,000	
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		4,329,000	

**NO. 132-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE
DIVISION**

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031103 TRAINING:

QA0236 P. P. M. U. BALOCHISTAN, QUETTA UNDER ACCESS

TO JUSTICE PROGRAMME(TA):

031103- A01	Employees Related Expenses		4,652,000	4,652,000
031103- A011	Pay	16	1,610,000	1,610,000
031103- A011-1	Pay of Officers	(4)	(810,000)	(810,000)
031103- A011-2	Pay of Other Staff	(12)	(800,000)	(800,000)
031103- A012	Allowances		3,042,000	3,042,000
031103- A012-1	Regular Allowances		(2,909,000)	(2,909,000)
031103- A012-2	Other Allowances (Excluding T. A)		(133,000)	(133,000)
031103- A03	Operating Expenses		974,000	974,000
031103- A032	Communications		120,000	120,000
031103- A033	Utilities		121,000	121,000
031103- A034	Occupancy Costs		503,000	503,000
031103- A038	Travel & Transportation		155,000	155,000
031103- A039	General		75,000	75,000
031103- A06	Transfers		2,000	2,000
031103- A063	Entertainment & Gifts		2,000	2,000
031103- A09	Physical Assets		100,000	100,000
031103- A096	Purchase of Plant & Machinery		50,000	50,000
031103- A097	Purchase of Furniture & Fixtures		50,000	50,000
031103- A13	Repairs and Maintenance		115,000	115,000
031103- A130	Transport		30,000	30,000
031103- A131	Machinery and Equipment		20,000	20,000

NO. 132-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE
DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
031103- A132 Furniture and Fixture	15,000	15,000	
031103- A133 Buildings and Structure	50,000	50,000	
<hr/>			
Total-P.P.M.U Balochistan, Quetta Under Access to Justice Programme (TA)	5,843,000	5,843,000	
<hr/>			
031103 Total-Training	5,843,000	5,843,000	
<hr/>			
0311 Total-Law Courts	5,843,000	5,843,000	
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031 Total-Law Courts	5,843,000	5,843,000	
<hr/>			
03 Total-Public Order and Safety Affairs	5,843,000	5,843,000	
<hr/>			
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	5,843,000	5,843,000	
<hr/>			
TOTAL-DEMAND	1,000,000,000	1,000,000,000	2,081,607,000

SECTION XVIII

MINISTRY OF NARCOTICS CONTROL

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Narcotics Control.**

Development Expenditure on Revenue Account.

**133 Development Expenditure of
Narcotics Control Division**

326,349

Total

326,349

**NO. 133.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 133
(FC22D44)**

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted Rs 326,349,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
062	Community Development	177,128,000	211,101,000	241,448,000
074	Public Health Services	133,927,000	75,025,000	84,901,000
	Total	311,055,000	286,126,000	326,349,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	255,928,000	276,101,000	326,349,000
A12	Civil Works	55,127,000	10,025,000	
	Total	311,055,000	286,126,000	326,349,000
	(In Foreign Exchange)	(140,000,000)	(177,374,000)	(154,620,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(140,000,000)	(177,374,000)	(154,620,000)
	(In Local Currency)	(171,055,000)	(108,752,000)	(171,729,000)

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

06	Housing and Community Amenities	-140,000,000	-177,374,000	-154,620,000
	Total-Recoveries	-140,000,000	-177,374,000	-154,620,000

NO. 133.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
07 HEALTH:			
074 PUBLIC HEALTH SERVICES:			
0741 PUBLIC HEALTH SERVICES:			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
ID1269 <u>LUMP PROVISION FOR MODEL ADDITION TREATMENT AND REHABILITATION CENTRE, ISLAMABAD:</u>			
074120- A03 Operating Expenses	14,000,000	14,000,000	13,969,000
074120- A039 General	14,000,000	14,000,000	13,969,000
Total-Lump Provision for Model Addition Treatment and Rehabilitation Centre, Islamabad	14,000,000	14,000,000	13,969,000
ID3961 <u>COMMUNITY PARTICIPATION IN DRUG DEMAND REDUCTION:</u>			
074120- A03 Operating Expenses		2,000,000	
074120- A039 General		2,000,000	
Total-Community Participation in Drug Demand Reduction	-	2,000,000	
ID3962 <u>CREATING MASS AWARENESS AGAINST DRUG ABUSE:</u>			
074120- A03 Operating Expenses		2,000,000	
074120- A039 General		2,000,000	-
Total-Creating Mass Awareness against Drug Abuse		2,000,000	-

NO. 133.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES Contd..

**ID4112 PLANNING AND MONITORING CELL MINISTRY OF
NARCOTICS CONTROL:**

074120- A03	Operating Expenses	12,000,000	11,000,000	14,459,000
074120- A039	General	12,000,000	11,000,000	14,459,000
Total-Planning and Monitoring Cell Ministry of Narcotics Control		12,000,000	11,000,000	14,459,000

**ID5972 SPECIAL INVESTIGATION CELL (SIC) ANF,
HQ, ISLAMABAD:**

074120- A12	Civil Works	5,000,000		
074120- A124	Building and Structures	5,000,000		
Total-Special Investigation Cell (SIC) ANF HQ, Islamabad		5,000,000		

ID5973 CONSTRUCTION OF ANF ACADEMY, ISLAMABAD:

074120- A12	Civil Works	50,127,000	10,025,000	
074120- A124	Building and Structures	50,127,000	10,025,000	
Total-Construction of ANF Academy, Islamabad		50,127,000	10,025,000	

ID6326 NATIONAL DRUG ABUSE SURVEY :

074120- A03	Operating Expenses	800,000		
074120- A039	General	800,000	-	-
Total-National Drug Abuse Survey		800,000	-	-

NO. 133.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

**ID6384 ESTABLISHMENT OF DRUG DEMAND REDUCTION
CELL IN MINISTRY OF NARCOTICS CONTROL:**

074120- A03	Operating Expenses	22,000,000	9,000,000	25,000,000
074120- A039	General	22,000,000	9,000,000	25,000,000
	Total-Establishment of Drug Demand Reduction Cell in Ministry of Narcotics Control	22,000,000	9,000,000	25,000,000
074120	Total-Others (Other Health Facilities and Preventive Measures)	103,927,000	48,025,000	53,428,000
0741	Total-Public Health Services	103,927,000	48,025,000	53,428,000
074	Total-Public Health Services	103,927,000	48,025,000	53,428,000
07	Total-Health	103,927,000	48,025,000	53,428,000
	Total-Accountant General Pakistan Revenues	103,927,000	48,025,000	53,428,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

07 HEALTH:

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):

LO0968 DRUG FREE CITY LAHORE:

074120- A03	Operating Expenses	17,000,000	14,000,000	17,473,000
074120- A039	General	17,000,000	14,000,000	17,473,000
	Total-Drug Free City Lahore	17,000,000	14,000,000	17,473,000
074120	Total-Other (Other Health Facilities and Preventive Measures)	17,000,000	14,000,000	17,473,000
0741	Total-Public Health Services	17,000,000	14,000,000	17,473,000
074	Total-Public Health Services	17,000,000	14,000,000	17,473,000
07	Total-Health	17,000,000	14,000,000	17,473,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	17,000,000	14,000,000	17,473,000

NO. 133.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

06 HOUSING AND COMMUNITY AMENITIES:
062 COMMUNITY DEVELOPMENT:
0622 RURAL DEVELOPMENT:
062220 OTHERS:

KD0015 KOHISTAN AREA DEVELOPMENT PROJECT:

062220- A03	Operating Expenses	51,719,000	62,288,000	58,000,000
062220- A039	General	51,719,000	62,288,000	58,000,000
Total-Kohistan Area Development Project		51,719,000	62,288,000	58,000,000
	(In Foreign Exchange)	(40,000,000)	(50,568,000)	
	(Own Resources)	-	-	-
	(Foreign Aid)	(40,000,000)	(50,568,000)	
	(In Local Currency)	(11,719,000)	(11,720,000)	58,000,000

KH0026 KHYBER AREA DEVELOPMENT PROJECT (NAS):

062220- A03	Operating Expenses	52,000,000	56,760,000	58,000,000
062220- A039	General	52,000,000	56,760,000	58,000,000
Total-Khyber Area Development Project (NAS)		52,000,000	56,760,000	58,000,000
	(In Foreign Exchange)	(40,000,000)	(44,760,000)	(44,470,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(40,000,000)	(44,760,000)	(44,470,000)
	(In Local Currency)	(12,000,000)	(12,000,000)	(13,530,000)

MA0049 KALA DHAKA AREA DEVELOPMENT PROJECT:

062220- A03	Operating Expenses	73,409,000	92,053,000	125,448,000
062220- A039	General	73,409,000	92,053,000	125,448,000
Total-Kala Dhaka Area Development Project		73,409,000	92,053,000	125,448,000

**NO. 133.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
(In Foreign Exchange)	(60,000,000)	(82,046,000)	(110,150,000)
(Own Resources)	-	-	-
(Foreign Aid)	(60,000,000)	(82,046,000)	(110,150,000)
(In Local Currency)	(13,409,000)	(10,007,000)	(15,298,000)
062220 Total-Others	177,128,000	211,101,000	241,448,000
0622 Total-Rural Development	177,128,000	211,101,000	241,448,000
062 Total-Community Development	177,128,000	211,101,000	241,448,000
06 Total-Housing and Community Amenities	177,128,000	211,101,000	241,448,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar	177,128,000	211,101,000	241,448,000
(In Foreign Exchange)	(140,000,000)	(177,374,000)	(154,620,000)
(Own Resources)	-	-	-
(Foreign Aid)	(140,000,000)	(177,374,000)	(154,620,000)
(In Local Currency)	(37,128,000)	(33,727,000)	(86,828,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

07 HEALTH:

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):

**QA0544 MODEL ADDICTION TREATMENT & REHABILITATION
CENTER, QUETTA:**

074120- A03 Operating Expenses	13,000,000	13,000,000	14,000,000
074120- A039 General	13,000,000	13,000,000	14,000,000
Total-Model Addiction treatment & Rehabilitation Center, Quetta	13,000,000	13,000,000	14,000,000

**NO. 133.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.			
074120 Total-Others (Other Health Facilities and Preventive Measures)	13,000,000	13,000,000	14,000,000
0741 Total-Public Health Services	13,000,000	13,000,000	14,000,000
074 Total-Public Health Services	13,000,000	13,000,000	14,000,000
07 Total-Health	13,000,000	13,000,000	14,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	13,000,000	13,000,000	14,000,000
TOTAL-DEMAND	311,055,000	286,126,000	326,349,000
- (In Foreign Exchange)	(140,000,000)	(177,374,000)	(154,620,000)
(Own Resources)	-	-	-
(Foreign Aid)	(140,000,000)	(177,374,000)	(154,620,000)
(In Local Currency)	(171,055,000)	(108,752,000)	(171,729,000)

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

06 HOUSING AND COMMUNITY AMENITIES:

062 COMMUNITY DEVELOPMENT:

0622 RURAL DEVELOPMENT:

062220 OTHERS:

90004 Deduct Amount met from US-INM Khyber Area Development Project	-40,000,000	-44,760,000	-44,470,000
90015 Deduct Amount met from US-INM Kohistan Area Development Project	-40,000,000	-50,568,000	

**NO. 133.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
90016 Deduct Amount Met from US - INM Kala Dhaka Area Development Project	-60,000,000	-82,046,000	-110,150,000
062220 Total-Others	-140,000,000	-177,374,000	-154,620,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-140,000,000	-177,374,000	-154,620,000
Total-Recoveries	-140,000,000	-177,374,000	-154,620,000

SECTION XIX**MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH****2013-2014
Budget
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of National
Food Security and Research****Development Expenditure on Revenue Account****134 Development Expenditure of National Food
Security and Research Division****750,000****Total****750,000**

NO. 134_ DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 134
(FC22D72)

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 750,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH.**

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	495,000,000	342,000,000	750,000,000
Total		495,000,000	342,000,000	750,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	28,728,000	23,908,000	63,549,000
A011	Pay	18,690,000	16,815,000	36,263,000
A011-1	Pay of Officers	(13,436,000)	(11,636,000)	(22,463,000)
A011-2	Pay of Other Staff	(5,254,000)	(5,179,000)	(13,800,000)
A012	Allowances	10,038,000	7,093,000	27,286,000
A012-1	Regular Allowances	(6,508,000)	(4,168,000)	(21,661,000)
A012-2	Other Allowances (Excluding TA)	(3,530,000)	(2,925,000)	(5,625,000)
A02	Project Pre-investment Analysis	500,000	500,000	750,000
A03	Operating Expenses	23,110,000	16,505,000	44,534,000
A04	Employees Retirement Benefits	150,000	150,000	1,500,000
A05	Grants, Subsidies and Write off Loans	435,502,000	297,502,000	586,374,000
A06	Transfers	25,000	25,000	11,000
A09	Physical Assets	5,910,000	2,910,000	23,908,000
A12	Civil Works			27,321,000
A13	Repairs and Maintenance	1,075,000	500,000	2,053,000
Total		495,000,000	342,000,000	750,000,000

NO. 134._ FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS :			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0421 AGRICULTURE :			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
ID6286 <u>INDIGENIZATION OF HYBRID SEED PRODUCTION TECHNOLOGY FOR ENHANCED PRODUCTION OF CROPS ISLAMABAD:</u>			
042103 - A05 Grants, Subsidies and Write off Loans	20,000,000	14,000,000	45,872,000
042103 - A052 Grants-Domestic	20,000,000	14,000,000	45,872,000
Total - Indigenization of Hybrid Seed Production Technology for Enhanced Production of Crops Islamabad	20,000,000	14,000,000	45,872,000
ID6287 <u>RESEARCH FOR AGRICULTURE DEVELOPMENT PROGRAMME RADP:</u>			
042103 - A05 Grants, Subsidies and Write off Loans	170,000,000	105,000,000	230,000,000
042103 - A052 Grants-Domestic	170,000,000	105,000,000	230,000,000
Total - Research for Agriculture Development Programme RADP	170,000,000	105,000,000	230,000,000
ID6288 <u>NATIONAL INSTITUTE OF GENOMICS AND ADVANCE BIO-TECHNOLOGY (NIGAB):</u>			
042103 - A05 Grants, Subsidies and Write off Loans	150,000,000	100,000,000	120,000,000
042103 - A052 Grants-Domestic	150,000,000	100,000,000	120,000,000
Total-National Institute of Genomics and Advance Bio-technology (NIGAB)	150,000,000	100,000,000	120,000,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID6289 <u>PAK-CHINA COOPERATION FOR AGRICULTURE</u>			
<u>RESEARCH AND DEVELOPMENT :</u>			
042103 - A05 Grants, Subsidies and Write off Loans	25,000,000	17,000,000	65,000,000
042103 - A052 Grants-Domestic	25,000,000	17,000,000	65,000,000
Total-Pak-China Cooperation for Agriculture Research and Development	25,000,000	17,000,000	65,000,000
ID6314 <u>NATIONAL BIO-SALINE AGRICULTURE</u>			
<u>PROGRAMME (NABSAP):</u>			
042103 - A01 Employees Related Expenses	14,953,000	14,953,000	16,166,000
042103 - A011 Pay	10,810,000	10,810,000	12,150,000
042103 - A011-1 Pay of Officers	(7,410,000)	(7,410,000)	(8,650,000)
042103 - A011-2 Pay of Other Staff	(3,400,000)	(3,400,000)	(3,500,000)
042103 - A012 Allowances	4,143,000	4,143,000	4,016,000
042103 - A012-1 Regular Allowances	(1,893,000)	(1,893,000)	(916,000)
042103 - A012-2 Other Allowances (Excluding TA)	(2,250,000)	(2,250,000)	(3,100,000)
042103 - A02 Project Pre-Investment Analysis	500,000	500,000	750,000
042103 - A022 Research and Service and Exploratory Operations	500,000	500,000	750,000
042103 - A03 Operating Expenses	11,105,000	11,105,000	9,304,000
042103 - A032 Communications	285,000	285,000	455,000
042103 - A033 Utilities	395,000	395,000	486,000
042103 - A034 Occupancy Costs	1,405,000	1,405,000	1,531,000
042103 - A037 Consultancy and Contractual Work	2,560,000	2,560,000	501,000
042103 - A038 Travel & Transportation	2,050,000	2,050,000	3,480,000
042103 - A039 General	4,410,000	4,410,000	2,851,000
042103 - A04 Employees Retirement Benefits	150,000	150,000	1,500,000
042103 - A041 Pension	150,000	150,000	1,500,000
042103 - A05 Grants, Subsidies and Write off Loans	502,000	502,000	2,000
042103 - A052 Grants-Domestic	502,000	502,000	2,000
042103 - A06 Transfers	5,000	5,000	1,000
042103 - A063 Entertainment & Gifts	5,000	5,000	1,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
042103 - A09	Physical Assets			2,410,000	2,410,000	1,600,000
042103 - A093	Commodity Purchases			800,000	1,300,000	800,000
042103 - A094	Other Stores and Stocks			610,000	1,110,000	800,000
042103 - A096	Purchase of Plant and Machinery			1,000,000		
042103 - A13	Repairs and Maintenance			375,000	375,000	677,000
042103 - A130	Transport			200,000	200,000	452,000
042103 - A131	Machinery and Equipment			100,000	100,000	100,000
042103 - A132	Furniture and Fixture			10,000	10,000	10,000
042103 - A133	Buildings and Structure			10,000	10,000	10,000
042103 - A137	Computer Equipment			50,000	50,000	100,000
042103 - A138	General			5,000	5,000	5,000
Total - National Bio-Saline Agriculture Programme (NABSAP)				30,000,000	30,000,000	30,000,000
<hr/>						
ID6536	<u>NATIONAL ANIMAL AND PLANT HEALTH INSPECTION SERVICES (NAPHIS):</u>					
042103 - A05	Grants, Subsidies and Write off Loans			70,000,000	61,000,000	72,000,000
042103 - A052	Grants-Domestic			70,000,000	61,000,000	72,000,000
Total-National Animal and Plant Health Inspection Services (NAPHIS)				70,000,000	61,000,000	72,000,000
<hr/>						
ID6538	<u>ESTT. OF HORTICULTURE UNIT FOR NURSERY FRUIT PLANT AND VEGETABLE SEED CERTIFICATION SYSTEM IN PAKISTAN:</u>					
042103 - A01	Employees Related Expenses			3,755,000	3,755,000	6,000,000
042103 - A011	Pay	29	29	3,430,000	3,430,000	3,100,000
042103 - A011-1	Pay of Officers	(10)	(10)	(2,226,000)	(2,226,000)	(1,600,000)
042103 - A011-2	Pay of Other Staff	(19)	(19)	(1,204,000)	(1,204,000)	(1,500,000)
042103 - A012	Allowances			325,000	325,000	2,900,000
042103 - A012-1	Regular Allowances			(25,000)	(25,000)	(2,800,000)
042103 - A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(100,000)
042103 - A03	Operating Expenses			1,175,000	1,175,000	1,690,000
042103 - A032	Communications			55,000	55,000	145,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
042103 - A038	Travel & Transportation	510,000	510,000	730,000
042103 - A039	General	610,000	610,000	815,000
042103 - A06	Transfers	20,000	20,000	10,000
042103 - A063	Entertainment & Gifts	20,000	20,000	10,000
042103 - A13	Repairs and Maintenance	50,000	50,000	300,000
042103 - A130	Transport	50,000	50,000	100,000
042103 - A131	Machinery and Equipment			80,000
042103 - A132	Furniture and Fixture			50,000
042103 - A137	Computer Equipment			70,000
Total - Estt. Of Horticulture Unit for Nursery				
Fruit Plant and Vegetable Seed				
Certification System in Pakistan				
	5,000,000	5,000,000	8,000,000	
ID6866	<u>ESTABLISHMENT OF HORTICULTURE RESEARCH</u>			
	<u>INSTITUTE KHUZDAR BALOCHISTAN :</u>			
042103 - A05	Grants, Subsidies and Write off Loans		15,000,000	
042103 - A052	Grants-Domestic		15,000,000	
Total-Establishment of Horticulture Research				
Institute Khuzdar Balochistan				
			15,000,000	
ID6867	<u>STRENGTHENING OF COASTAL AGRICULTURE</u>			
	<u>RESEARCH STATION BHAWANI BALOCHISTAN:</u>			
042103 - A05	Grants, Subsidies and Write off Loans		15,000,000	
042103 - A052	Grants-Domestic		15,000,000	
Total-Strengthening of Coastal Agriculture				
Research Station Bhawani Balochistan				
			15,000,000	
ID6868	<u>ESTABLISHMENT OF LIVESTOCK RESEARCH</u>			
	<u>INSTITUTE TURBAT BALOCHISTAN :</u>			
042103 - A05	Grants, Subsidies and Write off Loans		20,000,000	
042103 - A052	Grants-Domestic		20,000,000	
Total-Establishment of Livestock Research				
Institute Turbat Balochistan				
			20,000,000	
042103	Total-Agricultural Research and Extension Services	470,000,000	332,000,000	620,872,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
042106 ANIMAL HUSBANDRY					
ID6865 UP-GRADATION OF ANIMAL QUARANTINE STATION ISLAMABAD :					
042106 - A01 Employees Related Expenses					3,876,000
042106 - A011 Pay		16			1,646,000
042106 - A011-1 Pay of Officers		(3)			(613,000)
042106 - A011-2 Pay of Other Staff		(13)			(1,033,000)
042106 - A012 Allowances					2,230,000
042106 - A012-1 Regular Allowances					(1,927,000)
042106 - A012-2 Other Allowances (Excluding TA)					(303,000)
042106 - A03 Operating Expenses					102,000
042106 - A032 Communications					5,000
042106 - A033 Utilities					4,000
042106 - A038 Travel & Transportation					57,000
042106 - A039 General					36,000
042106 - A09 Physical Assets					5,000
042106 - A091 Purchase of Building					1,000
042106 - A092 Computer Equipment					1,000
042106 - A095 Purchase of Transport					1,000
042106 - A096 Purchase of Plant and Machinery					1,000
042106 - A097 Purchase of Furniture and Fixture					1,000
042106 - A12 Civil Works					6,925,000
042106 - A124 Buildings and Structure					6,925,000
042106 - A13 Repairs and Maintenance					53,000
042106 - A130 Transport					30,000
042106 - A131 Machinery and Equipment					10,000
042106 - A132 Furniture and Fixture					10,000
042106 - A137 Computer Equipment					2,000
042106 - A138 General					1,000
Total-Up-Gradation of Animal Quarantine Station Islamabad					10,961,000
042106 Total-Animal Husbandry					10,961,000
0421 Total-Agriculture			470,000,000	332,000,000	631,833,000
042 Total-Agriculture, Food, Irrigation, Forestry & Fishing			470,000,000	332,000,000	631,833,000
04 Total-Economic Affairs			470,000,000	332,000,000	631,833,000
Total - Accountant General Pakistan Revenues			470,000,000	332,000,000	631,833,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
LO1060	<u>UP-GRADATION OF ANIMAL QUARANTINE</u>				
	<u>STATION LAHORE :</u>				
042106 - A01	Employees Related Expenses				9,889,000
042106 - A011	Pay	28			6,119,000
042106 - A011-1	Pay of Officers	(9)			(4,606,000)
042106 - A011-2	Pay of Other Staff	(19)			(1,513,000)
042106 - A012	Allowances				3,770,000
042106 - A012-1	Regular Allowances				(2,858,000)
042106 - A012-2	Other Allowances (Excluding TA)				(912,000)
042106 - A03	Operating Expenses				6,592,000
042106 - A032	Communications				301,000
042106 - A033	Utilities				605,000
042106 - A034	Occupancy Costs				1,601,000
042106 - A038	Travel & Transportation				2,130,000
042106 - A039	General				1,955,000
042106 - A09	Physical Assets				2,210,000
042106 - A092	Computer Equipment				300,000
042106 - A095	Purchase of Transport				1,000,000
042106 - A096	Purchase of Plant and Machinery				500,000
042106 - A097	Purchase of Furniture and Fixture				400,000
042106 - A098	Purchase of Other Assets				10,000
042106 - A12	Civil Works				1,000
042106 - A124	Buildings and Structure				1,000
042106 - A13	Repairs and Maintenance				605,000
042106 - A130	Transport				500,000
042106 - A131	Machinery and Equipment				50,000
042106 - A132	Furniture and Fixture				25,000
042106 - A137	Computer Equipment				25,000
042106 - A138	General				5,000
	Total-Up-Gradation of Animal Quarantine Station Lahore				19,297,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
MN0278 UP-GRADATION OF ANIMAL QUARANTINE					
<u>STATION MULTAN :</u>					
042106 - A01	Employees Related Expenses				3,060,000
042106 - A011	Pay	16			1,499,000
042106 - A011-1	Pay of Officers	(3)			(526,000)
042106 - A011-2	Pay of Other Staff	(13)			(973,000)
042106 - A012	Allowances				1,561,000
042106 - A012-1	Regular Allowances				(1,358,000)
042106 - A012-2	Other Allowances (Excluding TA)				(203,000)
042106 - A03	Operating Expenses				139,000
042106 - A032	Communications				5,000
042106 - A033	Utilities				4,000
042106 - A038	Travel & Transportation				103,000
042106 - A039	General				27,000
042106 - A09	Physical Assets				3,002,000
042106 - A091	Purchase of Building				500,000
042106 - A092	Computer Equipment				1,000
042106 - A095	Purchase of Transport				1,500,000
042106 - A096	Purchase of Plant and Machinery				1,000,000
042106 - A097	Purchase of Furniture and Fixture				1,000
042106 - A12	Civil Works				9,500,000
042106 - A124	Buildings and Structure				9,500,000
042106 - A13	Repairs and Maintenance				6,000
042106 - A130	Transport				1,000
042106 - A131	Machinery and Equipment				1,000
042106 - A132	Furniture and Fixture				1,000
042106 - A137	Computer Equipment				2,000
042106 - A138	General				1,000
	Total-Up-Gradation of Animal Quarantine Station Multan				15,707,000
ST0103 UP-GRADATION OF ANIMAL QUARANTINE					
<u>STATION SIALKOT :</u>					
042106 - A01	Employees Related Expenses				1,961,000
042106 - A011	Pay	9			793,000
042106 - A011-1	Pay of Officers	(2)			(326,000)
042106 - A011-2	Pay of Other Staff	(7)			(467,000)
042106 - A012	Allowances				1,168,000
042106 - A012-1	Regular Allowances				(1,164,000)
042106 - A012-2	Other Allowances (Excluding TA)				(4,000)

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd			
042106 - A03	Operating Expenses		73,000
042106 - A032	Communications		4,000
042106 - A033	Utilities		4,000
042106 - A038	Travel & Transportation		53,000
042106 - A039	General		12,000
042106 - A09	Physical Assets		1,004,000
042106 - A092	Computer Equipment		1,000
042106 - A095	Purchase of Transport		1,000
042106 - A096	Purchase of Plant and Machinery		1,000,000
042106 - A097	Purchase of Furniture and Fixture		1,000
042106 - A098	Purchase of Other Assets		1,000
042106 - A12	Civil Works		1,000
042106 - A124	Buildings and Structure		1,000
042106 - A13	Repairs and Maintenance		5,000
042106 - A130	Transport		1,000
042106 - A131	Machinery and Equipment		1,000
042106 - A132	Furniture and Fixture		1,000
042106 - A137	Computer Equipment		1,000
042106 - A138	General		1,000
	Total-Up-Gradation of Animal Quarantine Station Sialkot		3,044,000
042106	Total-Animal Husbandry		38,048,000
0421	Total-Agriculture		38,048,000
042	Total-Agriculture, Food, Irrigation Forestry and Fishing		38,048,000
04	Total-Economic Affairs		38,048,000
	Total-Accountant General Pakistan Revenue, Sub-office, Lahore		38,048,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04	ECONOMIC AFFAIRS :		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :		
0421	AGRICULTURE :		
042106	ANIMAL HUSBANDRY :		
PR0993	<u>UP-GRADATION OF ANIMAL QUARANTINE STATION PESHAWAR :</u>		
042106 - A01	Employees Related Expenses		4,061,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd					
042106 - A011	Pay	18			1,991,000
042106 - A011-1	Pay of Officers	(4)			(881,000)
042106 - A011-2	Pay of Other Staff	(14)			(1,110,000)
042106 - A012	Allowances				2,070,000
042106 - A012-1	Regular Allowances				(2,066,000)
042106 - A012-2	Other Allowances (Excluding TA)				(4,000)
042106 - A03	Operating Expenses				128,000
042106 - A032	Communications				5,000
042106 - A033	Utilities				4,000
042106 - A038	Travel & Transportation				102,000
042106 - A039	General				17,000
042106 - A09	Physical Assets				2,004,000
042106 - A092	Computer Equipment				1,000
042106 - A095	Purchase of Transport				2,000,000
042106 - A096	Purchase of Plant and Machinery				1,000
042106 - A097	Purchase of Furniture and Fixture				1,000
042106 - A098	Purchase of Other Assets				1,000
042106 - A12	Civil Works				4,334,000
042106 - A124	Buildings and Structure				4,334,000
042106 - A13	Repairs and Maintenance				38,000
042106 - A130	Transport				20,000
042106 - A131	Machinery and Equipment				10,000
042106 - A132	Furniture and Fixture				5,000
042106 - A137	Computer Equipment				2,000
042106 - A138	General				1,000
	Total-Up-Gradation of Animal Quarantine Station Peshawar				10,565,000
042106	Total-Animal Husbandry				10,565,000
0421	Total-Agriculture				10,565,000
042	Total-Agriculture, Food, Irrigation Forestry and Fishing				10,565,000
04	Total-Economic Affairs				10,565,000
	Total-Accountant General Pakistan Revenue, Sub-office, Peshawar				10,565,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042103	AGRICULTURAL RESEARCH AND EXTENSION				
KA1169	<u>MONITORING OF CROPS THROUGH SATELLITE</u>				
	<u>TECHNOLOGY PHASE-II :</u>				
042103 - A01	Employees Related Expenses		10,020,000	5,200,000	8,000,000
042103 - A011	Pay	17 25	4,450,000	2,575,000	4,100,000
042103 - A011-1	Pay of Officers	(13) (19)	(3,800,000)	(2,000,000)	(3,600,000)
042103 - A011-2	Pay of Other Staff	(4) (6)	(650,000)	(575,000)	(500,000)
042103 - A012	Allowances		5,570,000	2,625,000	3,900,000
042103 - A012-1	Regular Allowances		(4,590,000)	(2,250,000)	(3,035,000)
042103 - A012-2	Other Allowances (Excluding TA)		(980,000)	(375,000)	(865,000)
042103 - A03	Operating Expenses		10,830,000	4,225,000	23,375,000
042103 - A032	Communications		80,000	50,000	75,000
042103 - A037	Consultancy and Contractual Work		2,500,000		18,000,000
042103 - A038	Travel & Transportation		4,200,000	2,400,000	3,500,000
042103 - A039	General		4,050,000	1,775,000	1,800,000
042103 - A05	Grants, Subsidies and Write off Loans				3,500,000
042103 - A052	Grants Domestic				3,500,000
042103 - A09	Physical Assets		3,500,000	500,000	10,000,000
042103 - A092	Computer Equipment		500,000	500,000	10,000,000
042103 - A095	Purchase of Transport		3,000,000		
042103 - A13	Repairs and Maintenance		650,000	75,000	125,000
042103 - A130	Transport		500,000	75,000	125,000
042103 - A131	Machinery and Equipment		100,000		
042103 - A132	Furniture and Fixture		50,000		
	Total- Monitoring of Crops Through Satellite Technology Phase-II		25,000,000	10,000,000	45,000,000
042103	Total-Agricultural Research and Extension		25,000,000	10,000,000	45,000,000
042106	ANIMAL HUSBANDRY				
HD0171	<u>ESTABLISHMENT OF ANIMAL QUARANTINE STATION KHOKHRAPAR :</u>				
042106 - A01	Employees Related Expenses				2,737,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
042106 - A011	Pay	12			1,275,000
042106 - A011-1	Pay of Officers	(2)			(452,000)
042106 - A011-2	Pay of Other Staff	(10)			(823,000)
042106 - A012	Allowances				1,462,000
042106 - A012-1	Regular Allowances				(1,458,000)
042106 - A012-2	Other Allowances (Excluding TA)				(4,000)
042106 - A03	Operating Expenses				714,000
042106 - A032	Communications				66,000
042106 - A033	Utilities				205,000
042106 - A034	Occupancy Costs				302,000
042106 - A038	Travel & Transportation				95,000
042106 - A039	General				46,000
042106 - A09	Physical Assets				3,102,000
042106 - A092	Computer Equipment				1,000
042106 - A095	Purchase of Transport				3,000,000
042106 - A096	Purchase of Plant and Machinery				100,000
042106 - A097	Purchase of Furniture and Fixture				1,000
042106 - A13	Repairs and Maintenance				13,000
042106 - A130	Transport				1,000
042106 - A131	Machinery and Equipment				1,000
042106 - A132	Furniture and Fixture				5,000
042106 - A137	Computer Equipment				5,000
042106 - A138	General				1,000
	Total-Establishment of Animal Quarantine Station Khokhrapar				6,566,000
042106	Total-Animal Husbandry				6,566,000
0421	Total-Agriculture		25,000,000	10,000,000	51,566,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing		25,000,000	10,000,000	51,566,000
04	Total-Economic Affairs		25,000,000	10,000,000	51,566,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		25,000,000	10,000,000	51,566,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
GR0061	<u>ANIMAL QUARANTINE STATION GWADAR :</u>				
042106 - A01	Employees Related Expenses				4,410,000
042106 - A011	Pay	19			2,059,000
042106 - A011-1	Pay of Officers	(3)			(709,000)
042106 - A011-2	Pay of Other Staff	(16)			(1,350,000)
042106 - A012	Allowances				2,351,000
042106 - A012-1	Regular Allowances				(2,324,000)
042106 - A012-2	Other Allowances (Excluding TA)				(27,000)
042106 - A03	Operating Expenses				1,136,000
042106 - A032	Communications				68,000
042106 - A033	Utilities				130,000
042106 - A034	Occupancy Costs				342,000
042106 - A038	Travel & Transportation				239,000
042106 - A039	General				357,000
042106 - A09	Physical Assets				478,000
042106 - A093	Commodity Purchases				12,000
042106 - A095	Purchase of Transport				1,000
042106 - A096	Purchase of Plant and Machinery				425,000
042106 - A097	Purchase of Furniture and Fixture				40,000
042106 - A12	Civil Works				6,560,000
042106 - A124	Buildings and Structure				6,560,000
042106 - A13	Repairs and Maintenance				100,000
042106 - A130	Transport				45,000
042106 - A131	Machinery and Equipment				28,000
042106 - A132	Furniture and Fixture				17,000
042106 - A138	General				10,000
	Total-Animal Quarantine Station Gwadar				12,684,000
042106	Total-Animal Husbandry				12,684,000
0421	Total-Agriculture				12,684,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing				12,684,000
04	Total-Economic Affairs				12,684,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta				12,684,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT.					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
GL7018	<u>ESTABLISHMENT OF ANIMAL QUARANTINE</u>				
	<u>STATION KHUNJRAB:</u>				
042106 - A01	Employees Related Expenses				3,389,000
042106 - A011	Pay	12			1,531,000
042106 - A011-1	Pay of Officers	(2)			(500,000)
042106 - A011-2	Pay of Other Staff	(10)			(1,031,000)
042106 - A012	Allowances				1,858,000
042106 - A012-1	Regular Allowances				(1,755,000)
042106 - A012-2	Other Allowances (Excluding TA)				(103,000)
042106 - A03	Operating Expenses				1,281,000
042106 - A032	Communications				62,000
042106 - A033	Utilities				170,000
042106 - A034	Occupancy Costs				422,000
042106 - A038	Travel & Transportation				581,000
042106 - A039	General				46,000
042106 - A09	Physical Assets				503,000
042106 - A092	Computer Equipment				1,000
042106 - A095	Purchase of Transport				1,000
042106 - A096	Purchase of Plant and Machinery				500,000
042106 - A097	Purchase of Furniture and Fixture				1,000
042106 - A13	Repairs and Maintenance				131,000
042106 - A130	Transport				100,000
042106 - A131	Machinery and Equipment				10,000
042106 - A132	Furniture and Fixture				10,000
042106 - A137	Computer Equipment				10,000

NO. 134.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT Concl'd.				
042106 - A138	General			1,000
	Total-Establishment of Animal Quarantine Station Khunjrab			5,304,000
042106	Total-Animal Husbandry			5,304,000
0421	Total-Agriculture			5,304,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing			5,304,000

SECTION XX**MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION****2013-2014
Budget
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of National
Health Services, Regulations and Coordination****Development Expenditure on Revenue Account****135 Development Expenditure of National Health
Services, Regulations and Coordination Division****25,739,199****Total****25,739,199**

NO. 135.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 135
(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted Rs. 25,739,199,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION.**

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
074	Public Health Services		150,696,000	3,054,916,000
075	Research and Development Health			124,000,000
076	Health Administration			22,560,283,000
	Total		150,696,000	25,739,199,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses		15,463,000	128,698,000
A011	Pay		8,086,000	62,420,000
A011-1	Pay of Officers		(6,767,000)	(36,876,000)
A011-2	Pay of Other Staff		(1,319,000)	(25,544,000)
A012	Allowances		7,377,000	66,278,000
A012-1	Regular Allowances		(6,941,000)	(54,490,000)
A012-2	Other Allowances (Excluding TA)		(436,000)	(11,788,000)
A03	Operating Expenses		19,088,000	17,277,962,000
A04	Employees Retirement Benefits			5,000,000
A05	Grants, Subsidies and Write off Loans			8,226,064,000
A06	Transfers		1,605,000	466,000
A09	Physical Assets		106,697,000	80,879,000
A12	Civil Works		7,583,000	8,855,000
A13	Repairs and Maintenance		260,000	11,275,000
	Total		150,696,000	25,739,199,000
	(In Foreign Exchange)		(63,379,000)	(1,523,219,000)
	(Own Resources)		(63,379,000)	
	(Foreign Aid)			(1,523,219,000)
	(In Local Currency)		(87,317,000)	(24,215,980,000)

NO. 135. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH				
074	PUBLIC HEALTH SERVICES:				
0741	PUBLIC HEALTH SERVICES:				
074104	CHEMICAL EXAMINER AND LABORATORIES:				
ID6767	<u>ESTABLISHMENT OF FEDERAL DRUGS</u>				
	<u>SERVEILLANCE LABORATORY, ISLAMABAD:</u>				
074104 - A01	Employees Related Expenses			8,733,000	19,601,000
074104 - A011	Pay	77		2,202,000	14,610,000
074104 - A011-1	Pay of Officers	(14)		(1,102,000)	(8,510,000)
074104 - A011-2	Pay of Other Staff	(63)		(1,100,000)	(6,100,000)
074104 - A012	Allowances			6,531,000	4,991,000
074104 - A012-1	Regular Allowances			(6,195,000)	(4,581,000)
074104 - A012-2	Other Allowances (Excluding TA)			(336,000)	(410,000)
074104 - A03	Operating Expenses			2,083,000	3,912,000
074104 - A032	Communications			184,000	305,000
074104 - A033	Utilities				3,000
074104 - A034	Occupancy Costs			173,000	205,000
074104 - A036	Motor Vehicles				50,000
074104 - A038	Travel & Transportation			470,000	1,830,000
074104 - A039	General			1,256,000	1,519,000
074104 - A06	Transfers				20,000
074104 - A063	Entertainment & Gifts				20,000
074104 - A09	Physical Assets			35,132,000	30,100,000
074104 - A092	Computer Equipment			922,000	445,000
074104 - A094	Other Stores and Stocks			34,020,000	23,750,000
074104 - A095	Purchase of Transport				3,535,000
074104 - A096	Purchase of Plant and Machinery			100,000	100,000
074104 - A097	Purchase of Furniture and Fixture			90,000	2,270,000
074104 - A12	Civil Works				2,500,000
074104 - A124	Buildings and Structure				2,500,000
074104 - A13	Repairs and Maintenance			235,000	250,000
074104 - A130	Transport			200,000	220,000

NO. 135. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074104 - A131				5,000	10,000
074104 - A132				10,000	10,000
074104 - A137				20,000	10,000
Total - Establishment of Federal Drugs					
 Serveillance Laboratory, Islamabad				46,183,000	56,383,000

ID6768 STRENGTHENING OF NATIONAL CONTROL AUTHORITY FOR BIOLOGICALS AND ITS INDEPENDENT LABORATORY:

074104 - A01	Employees Related Expenses			6,730,000	6,730,000
074104 - A011	Pay	13		5,884,000	5,884,000
074104 - A011-1	Pay of Officers	(10)		(5,665,000)	(5,665,000)
074104 - A011-2	Pay of Other Staff	(3)		(219,000)	(219,000)
074104 - A012	Allowances			846,000	846,000
074104 - A012-1	Regular Allowances			(746,000)	(746,000)
074104 - A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)
074104 - A03	Operating Expenses			17,005,000	6,985,000
074104 - A032	Communications			158,000	46,000
074104 - A033	Utilities			100,000	2,000
074104 - A034	Occupancy Costs			169,000	169,000
074104 - A037	Consultancy and Contractual Work			3,844,000	1,278,000
074104 - A038	Travel & Transportation			270,000	161,000
074104 - A039	General			12,464,000	5,329,000
074104 - A06	Transfers			1,605,000	445,000
074104 - A062	Technical Assistance			1,555,000	435,000
074104 - A063	Entertainment & Gifts			50,000	10,000
074104 - A09	Physical Assets			71,565,000	39,101,000
074104 - A092	Computer Equipment			1,152,000	97,000
074104 - A094	Other Stores and Stocks			4,218,000	6,528,000
074104 - A095	Purchase of Transport			4,800,000	4,850,000
074104 - A096	Purchase of Plant and Machinery			50,136,000	17,376,000
074104 - A097	Purchase of Furniture and Fixture			11,259,000	10,250,000
074104 - A12	Civil Works			7,583,000	355,000
074104 - A124	Buildings and Structure			7,583,000	355,000

NO. 135. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074104 - A13	Repairs and Maintenance			25,000	25,000
074104 - A130	Transport			25,000	25,000
Total -	Strengthening of National Control Authority for Biologicals and its Independent Laboratory			104,513,000	53,641,000
	(Foreign Exchange)			(63,379,000)	
	(Own Resources)			(63,379,000)	
	(Foreign Aid)				
	(In Local Currency)			(41,134,000)	(53,641,000)
074104	Total-Chemical Examiner and Laboratory			150,696,000	110,024,000
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)				
ID6861	<u>EXPANDED PROGRAMME ON IMMUNIZATION (EPI), ISLAMABAD:</u>				
074120 - A01	Employees Related Expenses			63,000,000	
074120 - A011	Pay		146		22,000,000
074120 - A011-1	Pay of Officers		(32)		(10,000,000)
074120 - A011-2	Pay of Other Staff		(114)		(12,000,000)
074120 - A012	Allowances				41,000,000
074120 - A012-1	Regular Allowances				(35,699,000)
074120 - A012-2	Other Allowances (Excluding TA)				(5,301,000)
074120 - A03	Operating Expenses			2,714,693,000	
074120 - A032	Communications				1,500,000
074120 - A033	Utilities				8,200,000
074120 - A034	Occupancy Costs				6,000,000
074120 - A038	Travel & Transportation				42,000,000
074120 - A039	General				2,656,993,000
074120 - A04	Employees Retirement Benefits			5,000,000	
074120 - A041	Pension				5,000,000
074120 - A09	Physical Assets			1,500,000	
074120 - A096	Purchase of Plant and Machinery				1,000,000
074120 - A097	Purchase of Furniture and Fixture				500,000
074120 - A12	Civil Works				6,000,000

NO. 135. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A124					6,000,000
074120 - A13					2,500,000
074120 - A130					2,000,000
074120 - A131					300,000
074120 - A132					200,000
Total - Expanded Programme on Immunization (EPI), Islamabad					2,792,693,000
(Foreign Exchange)					(477,000,000)
(Own Resources)					
(Foreign Aid)					(477,000,000)
(In Local Currency)					(2,315,693,000)

ID6916 COORDINATION UNIT FOR HIV/AIDS FOR GLOBAL FUND, ISLAMABAD:

074120 - A01	Employees Related Expenses				14,525,000
074120 - A011	Pay	22			13,824,000
074120 - A011-1	Pay of Officers	(10)			(9,400,000)
074120 - A011-2	Pay of Other Staff	(12)			(4,424,000)
074120 - A012	Allowances				701,000
074120 - A012-1	Regular Allowances				(1,000)
074120 - A012-2	Other Allowances (Excluding TA)				(700,000)
074120 - A03	Operating Expenses				13,074,000
074120 - A032	Communications				300,000
074120 - A033	Utilities				3,400,000
074120 - A034	Occupancy Costs				4,500,000
074120 - A038	Travel & Transportation				700,000
074120 - A039	General				4,174,000
074120 - A13	Repairs and Maintenance				600,000
074120 - A130	Transport				300,000
074120 - A131	Machinery and Equipment				300,000
Total - Coordination Unit for Hiv/Aids for Global Fund, Islamabad					28,199,000

NO. 135. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6918 <u>ROLL BACK MALARIA (RBM):</u>			
074120 - A01 Employees Related Expenses			7,820,000
074120 - A011 Pay			2,000
074120 - A011-1 Pay of Officers			(1,000)
074120 - A011-2 Pay of Other Staff			(1,000)
074120 - A012 Allowances			7,818,000
074120 - A012-1 Regular Allowances			(3,016,000)
074120 - A012-2 Other Allowances (Excluding TA)			(4,802,000)
074120 - A03 Operating Expenses			99,001,000
074120 - A032 Communications			350,000
074120 - A033 Utilities			4,500,000
074120 - A034 Occupancy Costs			5,550,000
074120 - A038 Travel & Transportation			14,700,000
074120 - A039 General			73,901,000
074120 - A06 Transfers			1,000
074120 - A063 Entertainment & Gifts			1,000
074120 - A09 Physical Assets			9,678,000
074120 - A092 Computer Equipment			4,500,000
074120 - A095 Purchase of Transport			1,000
074120 - A096 Purchase of Plant and Machinery			2,000,000
074120 - A097 Purchase of Furniture and Fixture			2,000,000
074120 - A098 Purchase of Other Assets			1,177,000
074120 - A13 Repairs and Maintenance			7,500,000
074120 - A130 Transport			2,500,000
074120 - A131 Machinery and Equipment			2,500,000
074120 - A132 Furniture and Fixture			2,500,000
Total - Roll Back Malaria (RBM)			124,000,000
074120 Total-Others (Other Health Facilities and Preventive Mearsures			2,944,892,000
0741 Total-Public Health Services		150,696,000	3,054,916,000
074 Total-Public Health Services		150,696,000	3,054,916,000

NO. 135. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
075	RESEARCH AND DEVELOPMENT HEALTH:				
0751	RESEARCH AND DEVELOPMENT HEALTH:				
075102	SPECIFIC HEALTH RESEARCH PROJECT:				
ID6925	<u>NATIONAL TUBERCULOSIS CONTROL PROGRAMME (SAP-II):</u>				
075102 - A01	Employees Related Expenses				17,022,000
075102 - A011	Pay	39			6,100,000
075102 - A011-1	Pay of Officers	(10)			(3,300,000)
075102 - A011-2	Pay of Other Staff	(29)			(2,800,000)
075102 - A012	Allowances				10,922,000
075102 - A012-1	Regular Allowances				(10,447,000)
075102 - A012-2	Other Allowances (Excluding TA)				(475,000)
075102 - A03	Operating Expenses				106,078,000
075102 - A032	Communications				216,000
075102 - A033	Utilities				1,700,000
075102 - A034	Occupancy Costs				6,000,000
075102 - A036	Motor Vehicles				1,000
075102 - A038	Travel & Transportation				4,250,000
075102 - A039	General				93,911,000
075102 - A09	Physical Assets				500,000
075102 - A092	Computer Equipment				400,000
075102 - A095	Purchase of Transport				1,000
075102 - A096	Purchase of Plant and Machinery				1,000
075102 - A097	Purchase of Furniture and Fixture				98,000
075102 - A13	Repairs and Maintenance				400,000
075102 - A130	Transport				300,000
075102 - A131	Machinery and Equipment				99,000
075102 - A132	Furniture and Fixture				1,000
Total - National Tuberculosis Control Programme (SAP-II)					124,000,000
075102	Total-Specific Health Research Project				124,000,000
0751	Total-Research and Development Health				124,000,000
075	Total-Research and Development Health				124,000,000

NO. 135. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
076 HEALTH ADMINISTRATION:			
0761 ADMINISTRATION:			
076101 ADMINISTRATION:			
ID6919 <u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANDEMIC INFLUENZA:</u>			
076101 - A03 Operating Expenses			37,000,000
076101 - A039 General			37,000,000
Total - National Programme for Prevention and Control of Avian Pandemic Influenza			37,000,000
ID6920 <u>PRIME MINISTER'S PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS:</u>			
076101 - A03 Operating Expenses			684,000,000
076101 - A039 General			684,000,000
Total - Prime Minister's Programme for Prevention & Control of Hapatitis			684,000,000
ID6921 <u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS:</u>			
076101 - A03 Operating Expenses			247,000,000
076101 - A039 General			247,000,000
Total - National Programme for Prevention and Control of Blindness			247,000,000
ID6922 <u>NATIONAL PROGRAMME FOR FAMILY PLANNING & PRIMARY HEALTH CARE:</u>			
076101 - A03 Operating Expenses			11,000,000,000
076101 - A039 General			11,000,000,000
Total - National Programme for Family Planning & Primary Health Care			11,000,000,000

NO. 135. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd..			
ID6924 <u>NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH) (UK):</u>			
076101 - A03	Operating Expenses		2,366,219,000
076101 - A039	General		2,366,219,000
Total -	National Maternal, Neonatal and Child Health Programme (MNCH) (UK)		2,366,219,000
	(Foreign Exchange)		(1,046,219,000)
	(Own Resources)		
	(Foreign Aid)		(1,046,219,000)
	(In Local Currency)		(1,320,000,000)
ID6926 <u>POPULATION WELFARE PROGRAMME IN AZAD JAMMU & KASHMIR (AJK):</u>			
076101 - A05	Grants, Subsidies and Write off Loans		223,356,000
076101 - A052	Grants, Domestic		223,356,000
Total -	Population Welfare Programme in Azad Jammu & kashmir (AJK):		223,356,000
ID6927 <u>POPULATION WELFARE PROGRAMME BALOCHISTAN:</u>			
076101 - A05	Grants, Subsidies and Write off Loans		805,736,000
076101 - A052	Grants, Domestic		805,736,000
Total -	Population Welfare Programme Balochistan		805,736,000
ID6928 <u>POPULATION WELFARE PROGRAMME -FATA:</u>			
076101 - A05	Grants, Subsidies and Write off Loans		78,841,000
076101 - A052	Grants, Domestic		78,841,000
Total -	Population Welfare Programme-FATA		78,841,000

NO. 135. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID6929 <u>POPULATION WELFARE PROGRAMME- KHYBER PAKHTUNKHWA:</u>			
076101 - A05	Grants, Subsidies and Write off Loans		1,283,447,000
076101 - A052	Grants, Domestic		1,283,447,000
Total -	Population Welfare Programme Khyber Pakhtunkhwa		1,283,447,000
ID6930 <u>POPULATION WELFARE PROGRAMME-PUNJAB:</u>			
076101 - A05	Grants, Subsidies and Write off Loans		3,633,589,000
076101 - A052	Grants, Domestic		3,633,589,000
Total -	Population Welfare Programme-Punjab		3,633,589,000
ID6931 <u>POPULATION WELFARE PROGRAMME-SINDH:</u>			
076101 - A05	Grants, Subsidies and Write off Loans		2,082,373,000
076101 - A052	Grants, Domestic		2,082,373,000
Total -	Population Welfare Programme-Sindh		2,082,373,000
076101	Total-Administration		22,441,561,000
0761	Total-Administration		22,441,561,000
076	Total-Health Administration		22,441,561,000
07	Total-Health	150,696,000	25,620,477,000
	Total-Accountant General Pakistan Revenues	150,696,000	25,620,477,000
	(Foreign Exchange)	(63,379,000)	(1,523,219,000)
	(Own Resources)	(63,379,000)	
	(Foreign Aid)		(1,523,219,000)
	(In Local Currency)	(87,317,000)	(24,097,258,000)

NO. 135. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
07	HEALTH :		
076	HEALTH ADMINISTRATION:		
0761	ADMINISTRATION:		
076101	ADMINISTRATION:		
GL7021	<u>POPULATION WELFARE PROGRAMME-GILGIT BALTISTAN:</u>		
076101 - A05	Grants, Subsidies and Write off Loans		118,722,000
076101 - A052	Grants, Domestic		118,722,000
	Total - Population Welfare Programme-Gilgit Baltistan		118,722,000
076101	Total-Administration		118,722,000
0761	Total-Administration		118,722,000
076	Total-Health Administration		118,722,000
07	Total-Health Administration		118,722,000
	Total-Accountant General Pakistan Revenues Sub-Office, Gilgit		118,722,000
	TOTAL-DEMAND	150,696,000	25,739,199,000
	(Foreign Exchange)	(63,379,000)	(1,523,219,000)
	(Own Resources)	(63,379,000)	
	(Foreign Aid)		(1,523,219,000)
	(In Local Currency)	(87,317,000)	(24,215,980,000)

SECTION XXI
MINISTRY OF NATIONAL HERITAGE AND INTEGRATION

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of National Heritage and Integration

Development Expenditure on Revenue Account.

136 Development Expenditure of
National Heritage and Integration Division.

12,000

Total

12,000

**No. 136- DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND
INTEGRATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND No. 136
(FC22D73)**

DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND INTEGRATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for
DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND INTEGRATION DIVISION.

Voted Rs. 12,000,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	75,402,000	75,402,000	12,000,000
	Total	75,402,000	75,402,000	12,000,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	75,402,000	75,402,000	12,000,000
	Total	75,402,000	75,402,000	12,000,000
	(In Foreign Exchange)	(58,094,000)	(58,094,000)	
	(Own Resources)			
	(Foreign Aid)	(58,094,000)	(58,094,000)	
	(In Local Currency)	(17,308,000)	(17,308,000)	(12,000,000)

No. 136- FC22D73 DEVELOPMENT EXPENDITURE OF NATIONAL
HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
08	RECREATION, CULTURE AND RELIGION:			
082	CULTURAL SERVICES:			
0821	CULTURAL SERVICES:			
082105	PROMOTION OF CULTURAL ACTIVITIES:			
ID6561	<u>PREPARATION OF DATA BASE OF PAINTINGS/ARTS WORKS PNCA, ISLAMABAD</u>			
082105 A03	Operating Expenses	10,000,000	10,000,000	5,000,000
082105 A039	General	10,000,000	10,000,000	5,000,000
	Total-Preparation of Data Base of Paintings/Arts Works PNCA, Islamabad	10,000,000	10,000,000	5,000,000
ID6562	<u>SETTING UP OF LABORATORY & RESTORATION OF DAMAGED PAINTINGS/ ARTS WORKS PNCA, ISLAMABAD</u>			
082105 A03	Operating Expenses	6,402,000	6,402,000	2,000,000
082105 A039	General	6,402,000	6,402,000	2,000,000
	Total-Setting up of Laboratory & Restoration of Damaged paintings/Arts Works PNCA, Islamabad	6,402,000	6,402,000	2,000,000
ID6726	<u>UPGRADATION OF LOK VIRSA MEDIA STUDIOS ISLAMABAD:</u>			
082105 A03	Operating Expenses	59,000,000	59,000,000	
082105 A039	General	59,000,000	59,000,000	
	Total-Upgradation of Lok Virsa Media Studios	59,000,000	59,000,000	
	(In Foreign Exchange)	(58,094,000)	(58,094,000)	
	(Own Resources)			
	(Foreign Aid)	(58,094,000)	(58,094,000)	
	(In Local Currency)	(906,000)	(906,000)	

No. 136- FC22D73 DEVELOPMENT EXPENDITURE OF NATIONAL
HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID6847 UPGRADATION OF SECURITY OF NAG, PNCA			
ISLAMABAD:			
082105 A03	Operating Expenses		5,000,000
082105 A039	General		5,000,000
	Total-Upgradation of Security of NAG, PNCA, Islamabad		5,000,000
082105	Total-Promotion of Cultural Activities	75,402,000	12,000,000
0821	Total-Cultural Services	75,402,000	12,000,000
082	Total-Cultural Services	75,402,000	12,000,000
08	Total-Recreation, Culture and Religion	75,402,000	12,000,000
	Total-Accountant General Pakistan Revenues	75,402,000	12,000,000
	(In Foreign Exchange)	(58,094,000)	(58,094,000)
	(Own Resources)		
	(Foreign Aid)	(58,094,000)	(58,094,000)
	(In Local Currency)	(17,308,000)	(12,000,000)
	TOTAL-DEMAND	75,402,000	12,000,000
	(In Foreign Exchange)	(58,094,000)	(58,094,000)
	(Own Resources)		
	(Foreign Aid)	(58,094,000)	(58,094,000)
	(In Local Currency)	(17,308,000)	(12,000,000)

SECTION XXIII

MINISTRY OF SCIENCE AND TECHNOLOGY

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of
Ministry of Science and Technology**

Development Expenditure on Revenue Account:

**137 Development Expenditure of Scientific
and Technological Research Division**

2,172,583

Total:-

2,172,583

**NO. 137.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO.137
(FC22D31)
DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 2,172,583,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	1,182,910,000	1,145,708,000	2,024,783,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	96,000,000	96,000,000	125,443,000
061	Housing Development	15,000,000	15,000,000	17,357,000
095	Subsidiary Services to Education	17,438,000	17,438,000	5,000,000
Total		1,311,348,000	1,274,146,000	2,172,583,000

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	1,730,000	881,000	2,650,000
A011	Pay	1,650,000	815,000	2,400,000
A011-1	Pay of Officers	(600,000)	(40,000)	(1,000,000)
A011-2	Pay of Other Staff	(1,050,000)	(775,000)	(1,400,000)
A012	Allowances	80,000	66,000	250,000
A012-2	Other Allowances (Excluding T. A)	(80,000)	(66,000)	(250,000)
A03	Operating Expenses	624,000	616,000	2,107,000
A05	Grants, Subsidies and Write off Loans	1,308,848,000	1,272,506,000	2,167,583,000
A06	Transfers	50,000	50,000	50,000
A09	Physical Assets	3,000		3,000
A13	Repairs and Maintenance	93,000	93,000	190,000
Total		1,311,348,000	1,274,146,000	2,172,583,000
(In Foreign Exchange)		(270,253,000)	(248,000,000)	(208,000,000)
(Own Resources)		(270,253,000)	(248,000,000)	(208,000,000)
(Foreign Aid)				
(In Local Currency)		(1,041,095,000)	(1,026,146,000)	(1,964,583,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

III. DETAILS are as follows:-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE
016 BASIC RESEARCH
0161 BASIC RESEARCH
016101 ADMINISTRATION

ID2070 ESTABLISHMENT OF COMPLETE FACILITY FOR DESIGN, FABRICATION, TESTING & PACKAGING OF MEMS DEVICES (PHASE-1)

016101- A05	Grants, Subsidies and Write off Loans	10,183,000	10,183,000	
016101- A052	Grants-Domestic	10,183,000	10,183,000	
	Total-Establishment of Complete Facility for Design, Fabrication, Testing & Packaging of MEMS Devices (Phase-1)	10,183,000	10,183,000	

ID2351 CONSTRUCTION OF OFFICE BUILDING FOR MOST:

016101- A05	Grants, Subsidies and Write off Loans	280,000,000	280,000,000	245,570,000
016101- A052	Grants-Domestic	280,000,000	280,000,000	245,570,000
	Total-Construction of Office Building for MOST	280,000,000	280,000,000	245,570,000

ID2449 CONSTRUCTION OF BUILDING FOR COMSATS "INTERNET SERVICES, ISLAMABAD."

016101- A05	Grants, Subsidies and Write off Loans	17,000,000	17,000,000	55,121,000
016101- A052	Grants-Domestic	17,000,000	17,000,000	55,121,000
	Total- Construction of Building for COMSATS "Internet Services, Islamabad"	17,000,000	17,000,000	55,121,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3136 <u>FUND FOR PAKISTAN SIDE'S OBLIGATION UNDER BILATERAL AGREEMENTS/MOU FOR SCIENTIFIC & TECH. COOPERATION WITH FRIENDLY COUNTRIES :</u>					
016101- A01	Employees Related Expenses		1,730,000	881,000	2,650,000
016101- A011	Pay	14 14	1,650,000	815,000	2,400,000
016101- A011-1	Pay of Officers	(5) (5)	(600,000)	(40,000)	(1,000,000)
016101- A011-2	Pay of Other Staff	(9) (9)	(1,050,000)	(775,000)	(1,400,000)
016101- A012	Allowances		80,000	66,000	250,000
016101- A012-2	Other Allowances (Excluding T. A)		(80,000)	(66,000)	(250,000)
016101- A03	Operating Expenses		624,000	616,000	2,107,000
016101- A032	Communications		75,000	75,000	105,000
016101- A034	Occupancy Costs		1,000	1,000	1,000
016101- A038	Travel & Transportation		111,000	105,000	401,000
016101- A039	General		437,000	435,000	1,600,000
016101- A06	Transfers		50,000	50,000	50,000
016101- A063	Entertainment and Gifts		50,000	50,000	50,000
016101- A09	Physical Assets		3,000		3,000
016101- A092	Computer Equipment		1,000		1,000
016101- A096	Purchase of Plant & Machinery		1,000		1,000
016101- A097	Purchase of Furniture & Fixture		1,000		1,000
016101- A13	Repairs and Maintenance		93,000	93,000	190,000
016101- A130	Transport		70,000	70,000	100,000
016101- A131	Machinery and Equipment		20,000	20,000	30,000
016101- A132	Furniture and Fixture		1,000	1,000	20,000
016101- A137	Computer Equipment		2,000	2,000	40,000
Total-Fund for Pakistan Side's Obligation Under Bilateral Agreements/MOU for Scientific & Tech. Cooperation with Friendly Countries			2,500,000	1,640,000	5,000,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3147 <u>RESEARCH IN FABRICATION OF QUANTUM DEVICES (LASER DIODE) A CURRENT APPLICATION OF NANOTECHNOLOGY PINSTECH, ISLAMABAD:</u>			
016101- A05 Grants, Subsidies and Write off Loans	20,000,000	20,000,000	40,000,000
016101- A052 Grants-Domestic	20,000,000	20,000,000	40,000,000
Total-Research in Fabrication of Quantum Devices (Laser Diode) a Current Application of Nanotechnology: PINSTECH, Islamabad	20,000,000	20,000,000	40,000,000
ID3943 <u>FACULTY DEVELOPMENT AT UNIVERSITY OF ILLINOIS AT URBAN CAMPAIGN, USA CIIT, ISLAMABAD:</u>			
016101- A05 Grants, Subsidies and Write off Loans	95,000,000	95,000,000	71,468,000
016101- A052 Grants-Domestic	95,000,000	95,000,000	71,468,000
Total-Faculty Development at University of Illinois at Urban Campaign, USA Cit., Islamabad	95,000,000	95,000,000	71,468,000
(In Foreign Exchange)	(90,000,000)	(90,000,000)	(61,000,000)
(Own Resources)	(90,000,000)	(90,000,000)	(61,000,000)
(Foreign Aid)			
(In Local Currency)	(5,000,000)	(5,000,000)	(10,468,000)
ID3945 <u>PRODUCTION OF BIOENERGY FROM PLANT BIOMASS:</u>			
016101- A05 Grants, Subsidies and Write off Loans			30,000,000
016101- A052 Grants-Domestic			30,000,000
Total-Production of Bioenergy From Plant Biomass			30,000,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID4202 STRENGTHENING OF MOST:

016101- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	6,780,000
016101- A052	Grants-Domestic	5,000,000	5,000,000	6,780,000
	Total-Strengthening of MOST	5,000,000	5,000,000	6,780,000

**ID4514 PRODUCTION OF ALLERGY VACCINES PMRC
STED MOST LOAN 9.98M AND PVT SECTOR
CONTRIBUTION 2.495M**

016101- A05	Grants, Subsidies and Write off Loans	1,457,000	1,457,000	
016101- A052	Grants-Domestic	1,457,000	1,457,000	
	Total-Production of Allergy Vaccines PMRC Sted Most Loan 9.98M and PVT Sector Contribution 2.495M	1,457,000	1,457,000	

**ID4516 ESTT. OF COMSATS INSTITUTE OF INFORMATION
TECH. CAMPUS AT VEHARI:**

016101- A05	Grants, Subsidies and Write off Loans	80,000,000	80,000,000	150,000,000
016101- A052	Grants-Domestic	80,000,000	80,000,000	150,000,000
	Total-Estt. Of Comsats Institute of Information Tech. Campus at Vehari	80,000,000	80,000,000	150,000,000
	(In Foreign Exchange)	(10,000,000)		
	(Own Resources)	(10,000,000)		
	(Foreign Aid)			
	(In Local Currency)	(70,000,000)	(80,000,000)	(150,000,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5067 <u>ESTABLISHMENT/STRENGTHENING RESEARCH AND DEV. ACTIVITIES IN CHEMICAL ENGINEERING AT COMSATS LAHORE:</u>			
016101- A05 Grants, Subsidies and Write off Loans	10,877,000	10,877,000	2,469,000
016101- A052 Grants-Domestic	10,877,000	10,877,000	2,469,000
Total-Establishment/Strengthening Research and Dev. Activities in Chemical Engineering at COMSATS Lahore	10,877,000	10,877,000	2,469,000
ID5068 <u>STRENGTHENING OF THE DEPARTMENT OF BIOMEDICAL MATERIAL SCIENCES AT COMSATS LAHORE:</u>			
016101- A05 Grants, Subsidies and Write off Loans	10,453,000	10,453,000	1,664,000
016101- A052 Grants-Domestic	10,453,000	10,453,000	1,664,000
Total-Strengthening of the Department of Biomedical Material Sciences at Comsats Lahore	10,453,000	10,453,000	1,664,000
(In Foreign Exchange)	(5,253,000)		
(Own Resources)	(5,253,000)		
(Foreign Aid)			
(In Local Currency)	(5,200,000)	(10,453,000)	(1,664,000)
ID5071 <u>ESTABLISHMENT OF TELE HEALTH CLINIC NETWORK COMSATS:</u>			
016101- A05 Grants, Subsidies and Write off Loans	7,000,000	7,000,000	10,000,000
016101- A052 Grants-Domestic	7,000,000	7,000,000	10,000,000
Total-Establishment of Tele Health Clinic Network Comsats	7,000,000	7,000,000	10,000,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5072 <u>EXPANSION OF COMSATS INTERNET OPERATION THROUGH WIFI SCIENCE & R&D OF INTERNET TECHNOLOGIES:</u>			
016101- A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	15,132,000
016101- A052 Grants-Domestic	5,000,000	5,000,000	15,132,000
Total-Expansion of Comsats Internet Operation Through WIFI Science & R&D of Internet Technologies	5,000,000	5,000,000	15,132,000
ID6799 <u>ESTABLISHMENT OF COMSATS INSTITUTE OF INFORMATION TECHNOLOGIES GUJAR KHAN:</u>			
016101- A05 Grants, Subsidies and Write off Loans			50,000,000
016101- A052 Grants-Domestic			50,000,000
Total-Establishment of Comsats Institute of Information Technologies Gujar Khan			50,000,000
016101 Total-Administration	544,470,000	543,610,000	683,204,000
016120 OTHERS:			
016120 A05 Grants, Subsidies and Write off Loans	299,196,000	293,903,000	413,009,000
016120 A052 Grants-Domestic	299,196,000	293,903,000	413,009,000
ID3177 Technology Foresight Exercise in Pakistan PTB Islamabad	3,000,000	3,000,000	8,401,000
ID3497 Upgradation of Facilities of Produce Silicon Solar Modules upto 80 Kw PCRET (In Foreign Exchange)	94,256,000 (50,000,000)	94,256,000 (50,000,000)	48,012,000
(Own Resources)	(50,000,000)	(50,000,000)	
(Foreign Aid)			
(In Local Currency)	(44,256,000)	(44,256,000)	(48,012,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3501 Provision of Electricity to Earth Quake Effectuated Areas through Inst. 100 MH Plants PCRET	6,500,000	6,500,000	
ID3502 Balancing, Modernization and Rehabilitation of NIE, Islamabad (In Foreign Exchange)	75,000,000 (65,000,000)	75,000,000 (65,000,000)	150,000,000 (50,000,000)
(Own Resources)	(65,000,000)	(65,000,000)	(50,000,000)
(Foreign Aid)			
(In Local Currency)	(10,000,000)	(10,000,000)	(100,000,000)
ID3935 Development and Promotion of Biogas Tech. for meeting Domestic Fuel needs of Rural Areas and Productions of Bio-Fertilizer, Islamabad (All Pakistan)	8,438,000	8,438,000	843,000
ID4163 Embedded Control System Development (ECSD), NIE	8,516,000	8,516,000	6,052,000
ID4165 Upgradation and Extension of PCRET Facilities at Islamabad Centre	10,000,000	10,000,000	40,000,000
ID4172 Establishment of Super Computing Research and Education Centre, NUST	20,000,000	20,000,000	8,301,000
ID4178 Upgradation/BMR of NPSL, Islamabad (In Foreign Exchange)	15,000,000 (10,000,000)	15,000,000 (10,000,000)	80,000,000 (5,000,000)
(Own Resources)	(10,000,000)	(10,000,000)	(5,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(5,000,000)	(5,000,000)	(75,000,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4520 Upgradation of Printed Circuit Board Facility of NIE (Add. Multilayer Fabrication Capacity) Islamabad	3,500,000	3,500,000	
ID4526 Production of Bioenergy from Plant Biomass (PCST)	5,000,000	5,000,000	
ID4532 Development of a Point of use Arsenic Removal two stage Filter using Titanium Oxide Particles NUST	500,000	500,000	
ID4533 Design and Development of Water Purification Technology Using Nanotechnology at NUST	3,042,000	3,042,000	
ID4534 Construction of Academic/Training Block for Mechanical Engineering Department NUST	2,500,000	2,500,000	30,462,000
ID4535 Construction of Sports Complex NUST	32,328,000	32,328,000	
ID4536 Prime Minister's Gold Medal Including Funding for PH.D. Abroad For Overall Best Student (NUST) Islamabad	6,616,000	1,323,000	7,000,000
ID5996 Establishment of Pak Institute of Cost and Contracts (PICC) PEC	3,000,000	3,000,000	30,000,000
ID6065 Establishment of Halal Food Certification System of Pakistan PNAC, Islamabad.	2,000,000	2,000,000	3,938,000

**No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
016120 Total-Others	299,196,000	293,903,000	413,009,000
0161 Total-Basic Research	843,666,000	837,513,000	1,096,213,000
016 Total-Basic Research	843,666,000	837,513,000	1,096,213,000
01 Total-General Public Service	843,666,000	837,513,000	1,096,213,000
04 ECONOMIC AFFAIRS:			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0422 IRRIGATION:			
042205 EQUIPMENT MACHINERY WORKSHOPS:			
042205- A05 Grants, Subsidies and Write off Loans	90,000,000	90,000,000	107,595,000
042205- A052 Grants-Domestic	90,000,000	90,000,000	107,595,000
ID3135 Provision of Safe Drinking Water PCRWR	80,000,000	80,000,000	100,000,000
ID4523 Water Quality Monitoring in Rural Areas of Pakistan Installation of Low Cost Water Conditioning & Filtration Unit (Phase-II) PCRWR	10,000,000	10,000,000	7,595,000
042205 Total-Equipment and Machinery Workshops	90,000,000	90,000,000	107,595,000
0422 Total-Irrigation	90,000,000	90,000,000	107,595,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	90,000,000	90,000,000	107,595,000
04 Total-Economic Affairs	90,000,000	90,000,000	107,595,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
09 EDUCATION AFFAIRS AND SERVICES:			
095 SUBSIDIARY SERVICES TO EDUCATION:			
0951 SUBSIDIARY SERVICES TO EDUCATION:			
095101 ARCHIVES LIBRARY AND MUSEUMS:			
095101 A05 Grants, Subsidies and Write off Loans	17,438,000	17,438,000	5,000,000
095101 A052 Grants-Domestic	17,438,000	17,438,000	5,000,000
ID0309 Participation of Scientists & Technologists in International Conferences etc.	5,000,000	5,000,000	5,000,000
ID4525 Strengthening and Enhancement of Reprographic Services of PASTIC	12,438,000	12,438,000	
095101 Total-Archives Library and Museums	17,438,000	17,438,000	5,000,000
0951 Total-Subsidiary Services to Education	17,438,000	17,438,000	5,000,000
095 Total-Subsidiary Services to Education	17,438,000	17,438,000	5,000,000
09 Total-Education Affairs and Services	17,438,000	17,438,000	5,000,000
Total-Accountant General Pakistan Revenues	951,104,000	944,951,000	1,208,808,000
(In Foreign Exchange)	(230,253,000)	(215,000,000)	(116,000,000)
(Own Resources)	(230,253,000)	(215,000,000)	(116,000,000)
(Foreign Aid)			
(In Local Currency)	(720,851,000)	(729,951,000)	(1,092,808,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE

016 BASIC RESEARCH

0161 BASIC RESEARCH

016101 ADMINISTRATION

LO0816 INDUSTRIAL INCUBATORS-CUM-SERVICES

CENTRES AT GUJRANWALA AND

FAISALABAD, (PUNJAB SMALL :

INDUSTRIES ESTATE- II) PSIC :

016101- A05 Grants, Subsidies and Write off Loans 4,679,000 4,679,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
016101- A052	Grants-Domestic	4,679,000	4,679,000	
Total-Industrial Incubators Cum Services Centres at Gujranwala and Faisalabad, (Punjab Small Industries Estate -II) PSIC		4,679,000	4,679,000	
<u>MN0245 COMPUTING RESEARCH & DEVELOPMENT CENTRE AT BAHAUDDIN ZAKRIA UNIVERSITY, MULTAN:</u>				
016101- A05	Grants, Subsidies and Write off Loans	8,000,000	8,000,000	15,000,000
016101- A052	Grants-Domestic	8,000,000	8,000,000	15,000,000
Total-Computing Research & Development Centre at Bahauddin Zakria University, Multan:		8,000,000	8,000,000	15,000,000
016101	Total-Administration	12,679,000	12,679,000	15,000,000
016120 OTHERS:				
016120 A05	Grants, Subsidies and Write off Loans	51,221,000	36,221,000	262,794,000
016120 A052	Grants-Domestic	51,221,000	36,221,000	262,794,000
LO0605	Disease Resistance through SIRNA Gene Silencing Technique in Local Sugar Cane	2,221,000	2,221,000	
LO0616	Molecular Basis of Recessive Hereditary Hearing Impairment in Balochistan and Khyber Pakhtunkhwa	2,000,000	2,000,000	
LO0964	Development Of DNA Based Vaccine Vettore Against Hepatitis C Virus, CAMB	2,000,000	2,000,000	5,000,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
LO3084 Up-Gradation and Modernization of Workshops at PCSIR Laboratories, Lahore	15,000,000	9,000,000	50,973,000
(In Foreign Exchange)	(8,000,000)	(8,000,000)	(20,000,000)
(Own Resources)	(8,000,000)	(8,000,000)	(20,000,000)
(Foreign Aid)			
(In Local Currency)	(7,000,000)	(1,000,000)	(30,973,000)
LO3085 Up-Gradation and Modernization of Pilot Plants at PCSIR Labs Complex, Lahore	20,000,000	11,000,000	56,821,000
(In Foreign Exchange)	(10,000,000)	(10,000,000)	(40,000,000)
(Own Resources)	(10,000,000)	(10,000,000)	(40,000,000)
(Foreign Aid)			
(In Local Currency)	(10,000,000)	(1,000,000)	(16,821,000)
LO3086 Balancing Modernization and Rehabilitation of (BMR) of PCSIR Labs, Lahore	10,000,000	10,000,000	150,000,000
016120 Total-Others	<u>51,221,000</u>	<u>36,221,000</u>	<u>262,794,000</u>
0161 Total-Basic Research	<u>63,900,000</u>	<u>48,900,000</u>	<u>277,794,000</u>
016 Total-Basic Research	<u>63,900,000</u>	<u>48,900,000</u>	<u>277,794,000</u>
01 Total-General Public Service	<u>63,900,000</u>	<u>48,900,000</u>	<u>277,794,000</u>
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	<u>63,900,000</u>	<u>48,900,000</u>	<u>277,794,000</u>
(In Foreign Exchange)	(18,000,000)	(18,000,000)	(60,000,000)
(Own Resources)	(18,000,000)	(18,000,000)	(60,000,000)
(Foreign Aid)			
(In Local Currency)	<u>(45,900,000)</u>	<u>(30,900,000)</u>	<u>(217,794,000)</u>

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01 GENERAL PUBLIC SERVICE			
016 BASIC RESEARCH			
0161 BASIC RESEARCH			
016101 ADMINISTRATION			
MA0053 ENHANCEMENT OF IT INFRASTRUCTURE FOR RESEARCH & DEVELOPMENT AT HAZARA UNIVERSITY MANSEHRA:			
016101- A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	21,502,000
016101- A052 Grants-Domestic	10,000,000	10,000,000	21,502,000
Total-Enhancement of IT Infrastructure for Research & Development at Hazara University Mansehra	10,000,000	10,000,000	21,502,000
016101 Total-Administration	10,000,000	10,000,000	21,502,000
016120 OTHERS:			
016120 A05 Grants, Subsidies and Write off Loans	97,695,000	97,695,000	165,288,000
016120 A052 Grants-Domestic	97,695,000	97,695,000	165,288,000
PR0564 Upgradation and Modernization of Workshop Facilities of PCSIR Laboratories Complex, Peshawar	30,000,000	30,000,000	54,771,000
(In Foreign Exchange)	(10,000,000)	(10,000,000)	(20,000,000)
(Own Resources)	(10,000,000)	(10,000,000)	(20,000,000)
(Foreign Aid)			
(In Local Currency)	(20,000,000)	(20,000,000)	(34,771,000)
PR0566 Renovation & Upgradation of Existing Infrastructure of PCSIR Labs PER	50,000,000	50,000,000	50,000,000
PR0567 Upgradation and Modernization of Herbal Minerals and Food Pilot Plants of PCSIR Laboratories Complex, Peshawar	10,000,000	10,000,000	50,000,000
(In Foreign Exchange)			(10,000,000)
(Own Resources)			(10,000,000)
(Foreign Aid)			
(In Local Currency)	(10,000,000)	(10,000,000)	(40,000,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd			
PR0782 Establishment of PSTC for Precision Mechanics & Instrument Technology at Peshawar	4,326,000	4,326,000	
PR0783 Establishment of Chemical Labs in QCC, PSQCA at Peshawar, Khyber Pakhtunkhwa	3,369,000	3,369,000	10,517,000
016120 Total-Others	97,695,000	97,695,000	165,288,000
0161 Total-Basic Research	107,695,000	107,695,000	186,790,000
016 Total-Basic Research	107,695,000	107,695,000	186,790,000
01 Total-General Public Service	107,695,000	107,695,000	186,790,000

Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	107,695,000	107,695,000	186,790,000
(In Foreign Exchange)	(10,000,000)	(10,000,000)	(30,000,000)
(Own Resources)	(10,000,000)	(10,000,000)	(30,000,000)
(Foreign Aid)			
(In Local Currency)	(97,695,000)	(97,695,000)	(156,790,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016101 ADMINISTRATION:

**KA0939 ESTABLISHMENT OF STEM CELL RESEARCH LAB
FOR KIDNEY AND RELATED DISEASES SUIT KARACHI :**

016101- A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	7,789,000
016101- A052 Grants-Domestic	5,000,000	5,000,000	7,789,000
Total - Establishment of Stem Cell Research Lab for Kidney and Related Diseases Suit Karachi	5,000,000	5,000,000	7,789,000
016101 Total-Administration	5,000,000	5,000,000	7,789,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

016120 OTHERS:

**KA0578 CONSTRUCTION OF PSQCA OFFICE AND LABS.
PAKISTAN STANDARD AND QUALITY
CONTROL AUTHORITY, KARACHI:**

016120- A05	Grants, Subsidies and Write off Loans	49,000		
016120- A052	Grants-Domestic	49,000		
Total-Construction of PSQCA Office and Labs. Pakistan Standard and Quality Control Authority Karachi		49,000		

**KA0732 PURCHASE OF LAB EQUIPMENT PROVISION
OF FURNITURE AND FIXTURE FOR PSQCA
LABS COMPLEX KARACHI:**

016120- A05	Grants, Subsidies and Write off Loans	44,000,000	44,000,000	100,000,000
016120- A052	Grants-Domestic	44,000,000	44,000,000	100,000,000
Total-Purchase of Lab Equipment Provision of Furniture for PSQCA Labs Complex Karachi		44,000,000	44,000,000	100,000,000
	(In Foreign Exchange)	(3,000,000)	(3,000,000)	
	(Own Resources)	(3,000,000)	(3,000,000)	
	(Foreign Aid)			
	(In Local Currency)	(41,000,000)	(41,000,000)	(100,000,000)

**KA0765 ESTT. OF PRODUCE CONFORMITY
CENTRE, PSQCA KARACHI:**

016120- A05	Grants, Subsidies and Write off Loans	4,000,000	4,000,000	12,690,000
016120- A052	Grants-Domestic	4,000,000	4,000,000	12,690,000
Total-Estt. Of Produce Conformity Centre, PSQCA, Karachi		4,000,000	4,000,000	12,690,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

**KA0840 ESTABLISHMENT OF NATIONAL CENTRAL
MARINE RESEARCH LABORATORY AT
NIO KARACHI PHASE-I:**

016120- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	15,000,000
016120- A052	Grants-Domestic	10,000,000	10,000,000	15,000,000
Total-Establishment of National Central Marine Research Laboratory at NIO Karachi Phase-I		10,000,000	10,000,000	15,000,000

**KA0943 UPGRADATION RENOVATION RECONSTRUCTION
AND MODERNIZATION OF ANIMALS HOUSE
FOR REARING BREEDING AND DRUGS DEVELOPMENT/
EVALUATION PCSIR:**

016120- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	24,230,000
016120- A052	Grants-Domestic	5,000,000	5,000,000	24,230,000
Total-Upgradation Renovation Reconstruction and Modernization of Animals House for Rearing Breeding and Drugs Development/Evaluation PCSIR		5,000,000	5,000,000	24,230,000

**KA1073 SURVEY & EXPLORATION FOR ECONOMICALLY IMPORTANT PLACE
MINERALS DEPOSITS IN THE COASTAL ZONE AND NEAR SHORE
REGION OF BALOCHISTAN COAST NIO:**

016120- A05	Grants, Subsidies and Write off Loans	4,600,000	4,600,000	9,000,000
016120- A052	Grants-Domestic	4,600,000	4,600,000	9,000,000
Total-Survey & Explorational Important Place Minerals Deposits in the Coastal Zone and Near Shore Region of Balochistan Coast NIO		4,600,000	4,600,000	9,000,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
KA2226 UP-GRADATION AND MODERNIZATION OF WORKSHOP OF PCSIR, LABS COMPLEX KARACHI:			
016120- A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	37,963,000
016120- A052 Grants-Domestic	5,000,000	5,000,000	37,963,000
Total-Up-Gradation and Modernization of Workshop of PCSIR, Labs Complex Karachi	5,000,000	5,000,000	37,963,000
KA2228 UP-GRADATION AND MODERNIZATION OF BUILDING OF PCSIR, LABS COMPLEX KARACHI:			
016120- A05 Grants, Subsidies and Write off Loans	47,000,000	47,000,000	150,000,000
016120- A052 Grants-Domestic	47,000,000	47,000,000	150,000,000
Total-Up-Gradation and Modernization of Workshop of PCSIR, Labs, Complex Karachi	47,000,000	47,000,000	150,000,000
KA3001 UPGRADATION AND MODERNIZATION OF PILOT PLANTS AT PCSIR LABS, COMPLEX KARACHI:			
016120- A05 Grants, Subsidies and Write off Loans	20,000,000	20,000,000	45,000,000
016120- A052 Grants-Domestic	20,000,000	20,000,000	45,000,000
Total-Up-Gradation and Modernization of Pilot Plants at PCSIR, Labs, Complex Karachi	20,000,000	20,000,000	45,000,000
(In Foreign Exchange)	(8,000,000)		
(Own Resources)	(8,000,000)		
(Foreign Aid)			
(In Local Currency)	(12,000,000)	(20,000,000)	(45,000,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

**KA3004 DEVELOPMENT AND APPLICATION OF PLANT
TISSUE CULTURE TECH FOR PRODUCTION
OF STRESS TOLERANT CROP PCSIR LABS KARACHI:**

016120- A05	Grants, Subsidies and Write off Loans	3,000,000	3,000,000	7,314,000
016120- A052	Grants-Domestic	3,000,000	3,000,000	7,314,000

**Total-Development and Application of Plant Tissue
Culture Tech for Production of Stress
Tolerant Crop PCSIR Labs Karachi**

		3,000,000	3,000,000	7,314,000
	(In Foreign Exchange)	(1,000,000)	(2,000,000)	(2,000,000)
	(Own Resources)	(1,000,000)	(2,000,000)	(2,000,000)
	(Foreign Aid)			
	(In Local Currency)	(2,000,000)	(1,000,000)	(5,314,000)

016120	Total-Others	142,649,000	142,600,000	401,197,000
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0161	Total-Basic Research	147,649,000	147,600,000	408,986,000
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016	Total-Basic Research	147,649,000	147,600,000	408,986,000
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01	Total-General Public Service	147,649,000	147,600,000	408,986,000
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04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0422 IRRIGATION:

042205 EQUIPMENT MACHINERY WORKSHOPS:

**MT0126 COMBATING DROUGHT AND DESERTIFICATION
IN THE DESERT BY MANAGEMENT OF
WATER RESOURCES:**

042205- A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	200,000
042205- A052	Grants-Domestic	2,000,000	2,000,000	200,000

**Total-Combating Drought and Desertification
in the Desert by Management of
Water Resources**

		2,000,000	2,000,000	200,000
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No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.			
042205 Total-Equipment Machinery Workshops	2,000,000	2,000,000	200,000
0422 Total-Irrigation	2,000,000	2,000,000	200,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	2,000,000	2,000,000	200,000
04 Total-Economic Affairs	2,000,000	2,000,000	200,000
06 HOUSING AND COMMUNITY AMENITIES:			
061 HOUSING DEVELOPMENT:			
0611 HOUSING DEVELOPMENT:			
061103 OTHER HOUSING FACILITIES:			
KA0998 <u>EXPLORATION AND EXPLOITATION OF LIGHTWEIGHT AGGREGATES ALONG THE COAST OF BALOCHISTAN CWHR:</u>			
061103- A05 Grants, Subsidies and Write off Loans	15,000,000	15,000,000	17,357,000
061103- A052 Grants-Domestic	15,000,000	15,000,000	17,357,000
Total - Exploration and Exploitation of Lightweight Aggregates Along the Coast of Balochistan CWHR	15,000,000	15,000,000	17,357,000
061103 Total-Other Housing Facilities	15,000,000	15,000,000	17,357,000
0611 Total-Housing Development	15,000,000	15,000,000	17,357,000
061 Total-Housing Development	15,000,000	15,000,000	17,357,000
06 Total-Housing and Community Amenities	15,000,000	15,000,000	17,357,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	164,649,000	164,600,000	426,543,000
(In Foreign Exchange)	(12,000,000)	(5,000,000)	(2,000,000)
(Own Resources)	(12,000,000)	(5,000,000)	(2,000,000)
(Foreign Aid)			
(In Local Currency)	(152,649,000)	(159,600,000)	(424,543,000)

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
01 GENERAL PUBLIC SERVICE:			
016 BASIC RESEARCH:			
0161 BASIC RESEARCH:			
016101 ADMINISTRATION:			
QA0593 <u>ESTABLISHMENT OF COMSATS INSTITUTE OF INFORMATION TECHNOLOGY AT JAFARABAD:</u>			
016101- A05 Grants, Subsidies and Write off Loans			50,000,000
016101- A052 Grants-Domestic			50,000,000
Total - | Establishment of Comsats Institute of Information Technology at Jafarabad			50,000,000
016101 Total-Administration			50,000,000
016120- Others			
GR0033 <u>ESTABLISHMENT OF TECHNICAL TRAINING CENTRE FOR PRECISION MECHANICS AND INSTRUMENT TECHNOLOGY AT GAWADAR, BALOCHISTAN PCSIR:</u>			
016120- A05 Grants, Subsidies and Write off Loans	10,000,000	2,000,000	
016120- A052 Grants-Domestic	10,000,000	2,000,000	
Total - | Establishment of Technical Training Centre for Precision Mechanics and Instrument Technology at Gawadar, Balochistan PCSIR	10,000,000	2,000,000	
QA3011 <u>CONSTRUCTION OF PSQCA OFFICE/LABS AT QUETTA :</u>			
016120- A05 Grants, Subsidies and Write off Loans	10,000,000	2,000,000	5,000,000
016120- A052 Grants-Domestic	10,000,000	2,000,000	5,000,000
Total - | Construction of PSQCA Office/Labs at Quetta	10,000,000	2,000,000	5,000,000
016120 Total-Others	20,000,000	4,000,000	5,000,000
0161 Total-Basic Research	20,000,000	4,000,000	55,000,000
016 Total-Basic Research	20,000,000	4,000,000	55,000,000
01 Total-General Public Service	20,000,000	4,000,000	55,000,000

No.137.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.			
04 ECONOMIC AFFAIRS:			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0422 IRRIGATION:			
042205 EQUIPMENT MACHINERY WORKSHOPS:			
QA2089 <u>RAIN WATER HARVESTING AND DESERTIFICATION</u>			
<u>CONTROL IN THE KHARAN CHAGI DESERT</u>			
<u>OF BALOCHISTAN PCRWR:</u>			
042205- A05 Grants, Subsidies and Write off Loans	2,000,000	2,000,000	17,378,000
042205- A052 Grants-Domestic	2,000,000	2,000,000	17,378,000
Total-Rain Water Harvesting and Desertification Control in the Kharan Chagi Desert of Balochistan PCRWR	2,000,000	2,000,000	17,378,000
QA2098 <u>ENHANCEMENT AND MANAGEMENT OF</u>			
<u>GROUND WATER RESOURCES IN</u>			
<u>BALOCHISTAN:</u>			
042205- A05 Grants, Subsidies and Write off Loans	2,000,000	2,000,000	270,000
042205- A052 Grants-Domestic	2,000,000	2,000,000	270,000
Total-Enhancement and Management of Ground Water Resources in Balochistan	2,000,000	2,000,000	270,000
042205 Total-Equipment Machinery Workshops	4,000,000	4,000,000	17,648,000
0422 Total-Irrigation	4,000,000	4,000,000	17,648,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	4,000,000	4,000,000	17,648,000
04 Total-Economic Affairs	4,000,000	4,000,000	17,648,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	24,000,000	8,000,000	72,648,000
TOTAL - DEMAND	1,311,348,000	1,274,146,000	2,172,583,000
(In Foreign Exchange)	(270,253,000)	(248,000,000)	(208,000,000)
(Own Resources)	(270,253,000)	(248,000,000)	(208,000,000)
(Foreign Aid)			
(In Local Currency)	(1,041,095,000)	(1,026,146,000)	(1,964,583,000)

SECTION XXIV
MINISTRY OF STATES AND FRONTIER REGIONS

2013-2014
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Development Expenditure on Revenue Account.

**138 Development Expenditure of
Federally Administered Tribal Areas**

18,500,000

Total:-

18,500,000

**NO. 138.- DEVELOPMENT EXPENDITURE OF FEDERALLY
ADMINISTERED TRIBAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D33)
DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 18,500,000,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	16,000,000,000	15,276,000,000	18,500,000,000
Total	16,000,000,000	15,276,000,000	18,500,000,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	16,000,000,000	15,276,000,000	18,500,000,000
Total	16,000,000,000	15,276,000,000	18,500,000,000
(In Foreign Exchange)	(1,657,000,000)	(933,000,000)	(1,920,000,000)
(Own Resources)			
(Foreign Aid)	(1,657,000,000)	(933,000,000)	(1,920,000,000)
(In Local Currency)	(14,343,000,000)	(14,343,000,000)	(16,580,000,000)

NO. 138.- FC22D33 DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
PR0355	<u>FEDERALLY ADMINISTERED TRIBAL AREAS DEVELOPMENT EXPENDITURE INCLUDING ALL SPECIAL PROGRAMME & DONARS ASSISTED PROJECTS:</u>		
019120 - A03	Operating Expenses	16,000,000,000	15,276,000,000
019120 - A039	General	16,000,000,000	15,276,000,000
Total-	Federally Administered Tribal Areas Development Expenditure including all Special Programme & Donars Assisted Projects.	16,000,000,000	15,276,000,000
	(In Foreign Exchange)	(1,657,000,000)	(933,000,000)
	(Own Resources)		
	(Foreign Aid)	(1,657,000,000)	(933,000,000)
	(In Local Currency)	(14,343,000,000)	(16,580,000,000)
019120	Total-Others	16,000,000,000	15,276,000,000
0191	Total-General Public Services not elsewhere defined	16,000,000,000	15,276,000,000
019	Total-General Public Services not elsewhere defined	16,000,000,000	15,276,000,000
01	Total-General Public Service	16,000,000,000	15,276,000,000
Total-	Accountant General Pakistan Revenues, Sub-Office, Peshawar	16,000,000,000	15,276,000,000
	(In Foreign Exchange)	(1,657,000,000)	(933,000,000)
	(Own Resources)		
	(Foreign Aid)	(1,657,000,000)	(933,000,000)
	(In Local Currency)	(14,343,000,000)	(16,580,000,000)
	TOTAL - DEMAND	16,000,000,000	15,276,000,000
	(In Foreign Exchange)	(1,657,000,000)	(933,000,000)
	(Own Resources)		
	(Foreign Aid)	(1,657,000,000)	(933,000,000)
	(In Local Currency)	(14,343,000,000)	(16,580,000,000)

SECTION XXV
MINISTRY OF TEXTILE INDUSTRY

2013-2014
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

139 Development Expenditure of Textile
Industry Division

300,760

Total:- 300,760

**NO. 139- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 139
(FC22D57)**

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expense of the **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

Voted Rs. 300,760,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	138,000,000	138,000,000	300,760,000
Total		138,000,000	138,000,000	300,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,750,000	18,818,000	19,927,000
A011	Pay	11,409,000	18,477,000	19,396,000
A011-1	Pay of Officers	(7,966,000)	(12,034,000)	(13,431,000)
A011-2	pay of Other Staf	(3,443,000)	(6,443,000)	(5,965,000)
A012	Allowances	341,000	341,000	531,000
A012-2	Other Allowances (Excluding TA).	(341,000)	(341,000)	(531,000)
A03	Operating Expenses	22,877,000	15,809,000	17,633,000
A06	Transfers	400,000	400,000	200,000
A09	Physical Assets	246,000	246,000	5,000
A12	Civil Works	102,001,000	102,001,000	262,421,000
A13	Repairs and Maintenane	726,000	726,000	574,000
Total		138,000,000	138,000,000	300,760,000

NO. 139 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. Of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
047	OTHER INDUSTRIES:				
0472	OTHER INDUSTRIES:				
047203	MULTIPURPOSE DEVELOPMENT PROJECTS				
ID4426	<u>ESTABLISHMENT OF EXPORT DEVELOPMENT PLAN IMPLEMENTATION UNIT (EDPIU):</u>				
047203 - A01	Employees Related Expenses.			7,068,000	7,068,000
047203 - A011	Pay	8		7,068,000	7,068,000
047203 - A011-1	Pay of Officers	(4)		(4,068,000)	(4,068,000)
047203 - A011-2	Pay of Othar Staff	(4)		(3,000,000)	(3,000,000)
047203 - A03	Operating Expenses		15,000,000	7,932,000	7,932,000
047203 - A039	General		15,000,000	7,932,000	7,932,000
	Total- Establishment of Export Development Plan Implementation Unit (EDPIU)		15,000,000	15,000,000	15,000,000
047203	Total- Multipurpose Development Projects		15,000,000	15,000,000	15,000,000
0472	Total Other Industries		15,000,000	15,000,000	15,000,000
047	Total Other Industries		15,000,000	15,000,000	15,000,000
04	Total- Economic Affairs		15,000,000	15,000,000	15,000,000
	Total-Accountant General Pakistan Revenues		15,000,000	15,000,000	15,000,000

NO. 139 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE			
04	ECONOMIC AFFAIRS:		
047	OTHER INDUSTRIES:		
0472	OTHER INDUSTRIES:		
047203	MULTIPURPOSE DEVELOPMENT PROJECTS		
FD0120	<u>FAISALABAD GARMENT CITY PROJECT:</u>		
047203 - A12	92,000,000	92,000,000	1,100,000
047203 - A124	92,000,000	92,000,000	1,100,000
Total- Faisalabad Garment City Project	92,000,000	92,000,000	1,100,000
047203 Total- Multipurpose Development Projects	92,000,000	92,000,000	1,100,000
0472 Total Other Industries	92,000,000	92,000,000	1,100,000
047 Total Other Industries	92,000,000	92,000,000	1,100,000
04 Total- Economic Affairs	92,000,000	92,000,000	1,100,000
Total-Accountant General Pakistan Revenues, Sub Office, Lahore	92,000,000	92,000,000	1,100,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

04	ECONOMIC AFFAIRS:		
047	OTHER INDUSTRIES:		
0472	OTHER INDUSTRIES:		
047203	MULTIPURPOSE DEVELOPMENT PROJECTS		
KA0951	<u>PROVIDING & LAYING DEDICATED 48 INCH DIAMETER MILD STEEL WATER MAIN FOR TEXTILE CITY, KARACHI</u>		
047203 - A12	10,000,000	10,000,000	261,320,000
047203 - A124	10,000,000	10,000,000	261,320,000
Total- Providing & Laying Dedicated 48 Inch Diameter Mild Steel Water Main for Textile City, Karachi	10,000,000	10,000,000	261,320,000

NO. 139 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	No. Of Posts 2012-13- 2013-14	2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd				
KA1046 <u>PAK-KOREA GARMENT TECHNOLOGY</u>				
<u>TRAINING INSTITUTE, KARACHI</u>				
047203 - A01	Employees Related Expenses.	11,750,000	11,750,000	12,859,000
047203 - A011	Pay	33 11,409,000	11,409,000	12,328,000
047203 - A011-1	Pay of Officers	(16) (7,966,000)	(7,966,000)	(9,363,000)
047203 - A011-2	Pay of Othar Staff	(17) (3,443,000)	(3,443,000)	(2,965,000)
047203 - A012	Allowances	341,000	341,000	531,000
047203 - A012-2	Other Allowances (Excluding TA).	(341,000)	(341,000)	(531,000)
047203 - A03	Operating Expenses	7,877,000	7,877,000	9,701,000
047203 - A032	Communications	150,000	150,000	168,000
047203 - A033	Utilities	950,000	950,000	1,075,000
047203 - A034	Occupancy Costs	3,201,000	3,201,000	3,455,000
047203 - A036	Motor Vehicles	21,000	21,000	121,000
047203 - A038	Travel & Transportation	902,000	902,000	1,381,000
047203 - A039	General	2,653,000	2,653,000	3,501,000
047203 - A06	Transfers	400,000	400,000	200,000
047203 - A063	Entertainment & Gifts	400,000	400,000	200,000
047203 - A09	Physical Assets	246,000	246,000	5,000
047203 - A092	Computer Equipmenet	95,000	95,000	2,000
047203 - A095	Purchase of Transport	1,000	1,000	1,000
047203 - A096	Purchase of Plant & Machinery	80,000	80,000	1,000
047203 - A097	Purchase of Furniture & Fixture	70,000	70,000	1,000
047203 - A12	Civil Works	1,000	1,000	1,000
047203 - A124	Buildings and Structure	1,000	1,000	1,000
047203 - A13	Repairs and Maintenance	726,000	726,000	574,000
047203 - A130	Transport	185,000	185,000	150,000
047203 - A131	Machinery and Equipment	280,000	280,000	265,000
047203 - A132	Furniture & Fixture	200,000	200,000	50,000
047203 - A133	Buildings and Structure	1,000	1,000	1,000
047203 - A137	Computer Equipmenet	50,000	50,000	98,000
047203 - A139	Telecommunication Works	10,000	10,000	10,000
Total-	Pak-Korea Garment Technology Training Institute, Karachi	21,000,000	21,000,000	23,340,000

NO. 139 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd			
047203 Total- Multipurpose Development Projects	31,000,000	31,000,000	284,660,000
0472 Total Other Industries	31,000,000	31,000,000	284,660,000
047 Total Other Industries	31,000,000	31,000,000	284,660,000
04 Total- Economic Affairs	31,000,000	31,000,000	284,660,000
Total-Accountant General Pakistan Revenues, Sub Office, Karachi.	31,000,000	31,000,000	284,660,000
TOTAL-DEMAND	138,000,000	138,000,000	300,760,000

SECTION XXVI

MINISTRY OF WATER AND POWER

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power

Development Expenditure on Revenue Account.

140 Development Expenditure of Water and
Power Division

56,438,981

Total:-

56,438,981

**NO. 140.- DEVELOPMENT EXPENDITURE OF
WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D35)**

DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, for **DEVELOPEMNT EXPENDITURE OF WATER AND POWER DIVISION.**

Voted Rs. 56,438,981,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
042 Agriculture, Food, Irrigation, Forestry and Fishing	44,222,279,000	42,645,279,000	55,353,431,000
043 Fuel and Energy	70,000,000	70,000,000	85,550,000
107 Administration	900,000,000	600,000,000	1,000,000,000
Total	45,192,279,000	43,315,279,000	56,438,981,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	45,000,000	3,150,000	50,000,000
A05 Grants, Subsidies and Write off Loans	45,147,279,000	43,312,129,000	56,388,981,000
Total	45,192,279,000	43,315,279,000	56,438,981,000
(In Foreign Exchange)	(2,800,000,000)	(2,800,000,000)	(2,722,932,000)
(Own Resources)			
(Foreign Aid)	(2,800,000,000)	(2,800,000,000)	(2,722,932,000)
(In Local Currency)	(42,392,279,000)	(40,515,279,000)	(53,716,049,000)

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS:			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0422	IRRIGATION:			
042202	IRRIGATION DAMS:			
ID4624	<u>INDUS 21 WATER SECTION CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP)</u>			
042202 - A05	Grants, Subsidies and Write off Loans	1,200,000,000	1,200,000,000	422,932,000
042202 - A052	Grants-Domestic	1,200,000,000	1,200,000,000	422,932,000
Total-	Indus 21 Water Section Capacity Building and Advisory Services Project(WCAP)	1,200,000,000	1,200,000,000	422,932,000
	(In Foreign Exchange)	(1,200,000,000)	(1,200,000,000)	(422,932,000)
	(Own Resources)			
	(Foreign Aid)	(1,200,000,000)	(1,200,000,000)	(422,932,000)
	(In Local Currency)			
042202	Total-Irrigation Dams	1,200,000,000	1,200,000,000	422,932,000
0422	Total-Irrigation	1,200,000,000	1,200,000,000	422,932,000
042	Total-Agriculture, Food , Forrestry and Fishing	1,200,000,000	1,200,000,000	422,932,000
043	FUEL AND ENERGY:			
0438	OTHERS:			
043820	OTHERS:			
ID6937	<u>NATIONAL AWARENESS CAMPAIGN ON ENERGY AND ENVIRONEMNT PROTECTION (ACE PROJECT:)</u>			
043820 - A05	Grants, Subsidies and Write off Loans			8,000,000
043820 - A052	Grants-Domestic			8,000,000
Total-	National Awariness Campaign on Energy and Environment Proection (ACE Project)			8,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
043820 Total-Others			8,000,000
0438 Total-Others			8,000,000
043 Total-Fuel and Energy			8,000,000
04 Total-Economic Affairs	1,200,000,000	1,200,000,000	430,932,000
10 SOCIAL PROTECTION:			
107 ADMINISTRATION:			
1071 ADMINISTRATION:			
107105 FLOOD CONTROL:			
ID1749 <u>NORMAL ANNUAL DEVELOPMENT PROGRAMME</u>			
<u>(EMERGENT FLOOD SCHEMES) AJK</u>			
107105 - A05 Grants, Subsidies and Write off Loans	7,650,000	5,969,000	8,500,000
107105 - A052 Grants-Domestic	7,650,000	5,969,000	8,500,000
Total- Normal Annual Development Programme			
(Emergent Flood Schemes) AJsK	7,650,000	5,969,000	8,500,000
ID2378 <u>NORMAL ANNUAL DEVELOPMENT PROGRAMME</u>			
<u>(EMERGENT FLOOD SCHEMES) PRIORITY OF FLOOD</u>			
<u>WORKS IN THE PROVINCES AND FEDERAL LINE</u>			
<u>AGENCIES TO BE CARRIED OUT BY FEDERAL</u>			
<u>MINISTER FOR WATER AND POWER:</u>			
107105 - A05 Grants, Subsidies and Write off Loans	90,000,000		100,000,000
107105 - A052 Grants-Domestic	90,000,000		100,000,000
Total- Normal Annual Development Programme			
(Emergent Flood Scheme) Priority of Flood			
Works in the Provinces and Federal Line			
Agencies to be carried out by Federal			
Minister for Water and Power	90,000,000		100,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.				
ID3470 <u>NORMAL ANNUAL DEVELOPMENT PROGRAMME</u>				
<u>EMERGENT FLOOD SCHEMES FFC MONITORING</u>				
<u>EVALUATION OVERALL MANAGEMENT & SUPERVISION</u>				
<u>CAPACITY BUILDING AND STRENGTHENING MONITORING</u>				
<u>CAPABILITY OF FEDERAL FLOOD COMMISSION:</u>				
107105 - A03	Operating Expenses	45,000,000	3,150,000	50,000,000
107105 - A039	General	45,000,000	3,150,000	50,000,000
Total-	Normal Annual Development Programme			
	Emergent Flood Schemes FFC Monitoring			
	Evaluation Overall /Managemnt & Supervision,			
	Capacity Building Strengthening Monitoring			
	Capability of Federal Flood			
	Commission	45,000,000	3,150,000	50,000,000
107105	Total- Flood Control	142,650,000	9,119,000	158,500,000
1071	Total-Administration	142,650,000	9,119,000	158,500,000
107	Total-Administration	142,650,000	9,119,000	158,500,000
10	Total-Social Protection	142,650,000	9,119,000	158,500,000
	Total-Accountant General Pakistan			
	Revenues	1,342,650,000	1,209,119,000	589,432,000
	(In Foreign Exchange)	(1,200,000,000)	(1,200,000,000)	(422,932,000)
	(Own Resources)			
	(Foreign Aid)	(1,200,000,000)	(1,200,000,000)	(422,932,000)
	(In Local Currency)	(142,650,000)	(9,119,000)	(166,500,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0422 IRRIGATION:

042202 IRRIGATION DAMS:

LO0335 GOMAL ZAAM DAM SOUTH WAZIRISTAN
& D.I. KHAN:

042202 - A05	Grants, Subsidies and Write off Loans	1,800,000,000	1,800,000,000	2,000,000,000
042202 - A052	Grants-Domestic	1,800,000,000	1,800,000,000	2,000,000,000
Total-	Gomal Zaam Dam South Waziristan			
	& D.I. Khan	1,800,000,000	1,800,000,000	2,000,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
(In Foreign Exchange)	(800,000,000)	(800,000,000)	(800,000,000)
(Own Resources)			
(Foreign Aid)	(800,000,000)	(800,000,000)	(800,000,000)
(In Local Currency)	(1,000,000,000)	(1,000,000,000)	(1,200,000,000)
LO0336 <u>RAISING OF MANGLA DAM MIRPUR AJK</u>			
042202 - A05 Grants, Subsidies and Write off Loans	6,000,000,000	5,500,000,000	3,200,000,000
042202 - A052 Grants-Domestic	6,000,000,000	5,500,000,000	3,200,000,000
Total- Raising of Mangla Dam Mirpur AJK	6,000,000,000	5,500,000,000	3,200,000,000
LO0340 <u>SATPARA MULTIPURPOSE DAM SKARDU, NORTHERN AREAS:</u>			
042202 - A05 Grants Subsidies and Write off Loans	300,000,000	300,000,000	170,000,000
042202 - A052 Grants-Domestic	300,000,000	300,000,000	170,000,000
Total- Satpara Multipurpose Dam Skardu Northern Areas	300,000,000	300,000,000	170,000,000
(In Foreign Exchange)	(200,000,000)	(200,000,000)	(100,000,000)
(Own Resources)			
(Foreign Aid)	(200,000,000)	(200,000,000)	(100,000,000)
(In Local Currency)	(100,000,000)	(100,000,000)	(70,000,000)
LO0827 <u>MANGLA WATER SHED MANAGEMENT PROJECT AJ & K:</u>			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	40,000,000	73,160,000
042202 - A052 Grants-Domestic	50,000,000	40,000,000	73,160,000
Total- Mangla Water shed Management Project AJ & K.	50,000,000	40,000,000	73,160,000
LO0868 <u>WINDAR DAM LASBLEA BALOCHISTAN :</u>			
042202 - A05 Grants, Subsidies and Write off Loans	300,000,000	300,000,000	50,000,000
042202 - A052 Grants-Domestic	300,000,000	300,000,000	50,000,000
Total- Windar Dam Lasblea Balochistan	300,000,000	300,000,000	50,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0869 <u>DARAWAT DAM JAMSHORO SINDH</u>			
042202 - A05 Grants, Subsidies and Write off Loans	2,000,000,000	1,500,000,000	2,500,000,000
042202 - A052 Grants-Domestic	2,000,000,000	1,500,000,000	2,500,000,000
Total- Darawat Dam Jamshoro Sindh	2,000,000,000	1,500,000,000	2,500,000,000
(In Foreign Exchange)	(200,000,000)	(200,000,000)	(200,000,000)
(Own Resources)			
(Foreign Aid)	(200,000,000)	(200,000,000)	(200,000,000)
(In Local Currency)	(1,800,000,000)	(1,300,000,000)	(2,300,000,000)
LO0877 <u>LINING OF IRRIGATION CHANNELS</u>			
<u>IN PUNJAB:</u>			
042202 - A05 Grants Subsidies and Write off Loans	500,000,000	500,000,000	2,500,000,000
042202 - A052 Grants-Domestic	500,000,000	500,000,000	2,500,000,000
Total- Lining of Irrigation Channels	500,000,000	500,000,000	2,500,000,000
in Punjab.			
LO0878 <u>IRRIGATION SYSTEMS REHABILITATION</u>			
<u>PUNJAB PHASE-I</u>			
042202 - A05 Grants, Subsidies and Write off Loans	500,000,000	500,000,000	1,500,000,000
042202 - A052 Grants-Domestic	500,000,000	500,000,000	1,500,000,000
Total- Irrigation Systems Rehabilitation	500,000,000	500,000,000	1,500,000,000
Punjab Phase-I			
LO0881 <u>DARBAN DAM D.I.KHAN KHYBER</u>			
<u>PAKHTUNKHWA:</u>			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
042202 - A052 Grants-Domestic	50,000,000	50,000,000	50,000,000
Total- Darban Dam D.I.Khan Khyber	50,000,000	50,000,000	50,000,000
Pakhtunkhwa			

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0882 <u>GHABIR DAM CHAKWAL PUNJAB:</u>			
042202 - A05 Grants, Subsidies and Write off Loans	500,000,000	500,000,000	1,150,000,000
042202 - A052 Grants-Domestic	500,000,000	500,000,000	1,150,000,000
Total- Ghabir Dam Chakwal Punjab	500,000,000	500,000,000	1,150,000,000
(In Foreign Exchange)			(200,000,000)
(Own Resources)			
(Foreign Aid)			(200,000,000)
(In Local Currency)	(500,000,000)	(500,000,000)	(950,000,000)
LO0893 <u>BARA DAM, KHYBER AGENCY, FATA:</u>			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
042202 - A052 Grants-Domestic	50,000,000	50,000,000	50,000,000
Total- Bara Dam, Khyber Agency, FATA	50,000,000	50,000,000	50,000,000
LO0894 <u>KURRAM TANGI NORTH WAZRISTAN AGENCY:</u>			
042202 - A05 Grants Subsidies and Write off Loans	500,000,000	500,000,000	3,000,000,000
042202 - A052 Grants-Domestic	500,000,000	500,000,000	3,000,000,000
Total- Khurram Tangi North Wazristan Agency	500,000,000	500,000,000	3,000,000,000
(In Foreign Exchange)	(100,000,000)	(100,000,000)	(100,000,000)
(Own Resources)			
(Foreign Aid)	(100,000,000)	(100,000,000)	(100,000,000)
(In Local Currency)	(400,000,000)	(400,000,000)	(2,900,000,000)
LO0897 <u>HINGOL DAM LASBELA BALOCHISTAN:</u>			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
042202 - A052 Grants-Domestic	50,000,000	50,000,000	50,000,000
Total- Hingol Dam Lasbela Balochistan.	50,000,000	50,000,000	50,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0901 <u>PELLAR DAM AWARN, BALOCHISTAN</u>			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
042202 - A052 Grants-Domestic	50,000,000	50,000,000	50,000,000
Total- Pellar Dam Awarn, Balochistan	50,000,000	50,000,000	50,000,000
LO0902 <u>NAULONG STORAGE DAM, JHAL MAGSI BALOCHISTAN</u>			
042202 - A05 Grants, Subsidies and Write off Loans	1,500,000,000	1,500,000,000	2,500,000,000
042202 - A052 Grants-Domestic	1,500,000,000	1,500,000,000	2,500,000,000
Total- Naulong Storage Dam, Jhal Magsi Balochistan	1,500,000,000	1,500,000,000	2,500,000,000
(In Foreign Exchange)			(200,000,000)
(Own Resources)			
(Foreign Aid)			(200,000,000)
(In Local Currency)	(1,500,000,000)	(1,500,000,000)	(2,300,000,000)
LO1039 <u>MUNDA DAM PROJECT (DETAILED ENGINEERING DESIGN) CHARASADA KPK.</u>			
042202 - A05 Grants, Subsidies and Write off Loans	400,000,000	400,000,000	600,000,000
042202 - A052 Grants-Domestic	400,000,000	400,000,000	600,000,000
Total- Munda Dam Project (Detailed Engineering Design) Charsada KPK.	400,000,000	400,000,000	600,000,000
(In Foreign Exchange)	(300,000,000)	(300,000,000)	(500,000,000)
(Own Resources)			
(Foreign Aid)	(300,000,000)	(300,000,000)	(500,000,000)
(In Local Currency)	(100,000,000)	(100,000,000)	(100,000,000)

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO1040 CONSTRUCTION OF MOHRA SHERA DAM, RAWALPINDI, PUNJAB:			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	502,950,000
042202 - A052 Grants-Domestic	50,000,000	50,000,000	502,950,000
Total- Construction of Mohra Shera Dam, Rawalpindi, Punjab.	50,000,000	50,000,000	502,950,000
LO1041 CONSTRUCTION OF MUJAHID DAM, RAWALPINDI, PUNJAB:			
042202 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	462,183,000
042202 - A052 Grants-Domestic	50,000,000	50,000,000	462,183,000
Total- Construction of Mujahid Dam, Rawalpindi, Punjab.	50,000,000	50,000,000	462,183,000
LO1066 RESETALLEMENT OF EXTENDED FAMILIES OF MANGLA DAM RAISING PROJECT:			
042202 - A05 Grants, Subsidies and Write off Loans			1,000,000,000
042202 - A052 Grants-Domestic			1,000,000,000
Total- Resetallement of extended families of Mangla Dam Raising Project			1,000,000,000
LO1067 REMODELING AND EXTENSION OF TAYYAB DAM:			
042202 - A05 Grants, Subsidies and Write off Loans			100,000,000
042202 - A052 Grants-Domestic			100,000,000
Total- Remodeling of Extension of Tayyab Dam			100,000,000
042202 Total-Irrigation Dams	14,650,000,000	13,640,000,000	21,508,293,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

042203 CANAL IRRIGATION :

**BK0014 EXTENDING OF BHAKKAR FLOOD PROTECTION
BUND RD 42-72 BASTI MIAN KAHN TO BASTI
BUKHARA IN DISTRICT BHAKKAR:**

042203 - A05	Grants, Subsidies and Write off Loans	8,000,000		
042203 - A052	Grants-Domestic	8,000,000		
Total-	Extending of Bhkkar Flood Protection Bund RD 42-72 Basti Mian Khan to Basti Bukhara in District Bhakkar	8,000,000		

**LO0337 GREATER THAL FLOOD CANAL BHAKKAR,
LAYYAH, JHANG AND KHUSHAB DISTRICT:**

042203 - A05	Grants, Subsidies and Write off Loans	300,000,000	300,000,000	300,000,000
042203 - A052	Grants-Domestic	300,000,000	300,000,000	300,000,000
Total-	Greater Thal Flood Canal, Bhakkar, Layyah, Jhang and Khushab District	300,000,000	300,000,000	300,000,000

**LO0338 KACHHI FLOOD CANAL PROJECT DERA BUGHTI
NASIRABAD , BOLAN, JHAL MAGSI:**

042203 - A05	Grants, Subsidies and Write off Loans	2,400,000,000	2,400,000,000	5,235,000,000
042203 - A052	Grants-Domestic	2,400,000,000	2,400,000,000	5,235,000,000
Total-	Kachhi Flood Canal Project Dera Bughti Nasirabad Bolan, Jhal Magsi	2,400,000,000	2,400,000,000	5,235,000,000

LO0390 RAINEE CANAL (PHASE-I)

042203 - A05	Grants, Subsidies and Write off Loans	2,000,000,000	2,000,000,000	3,000,000,000
042203 - A052	Grants-Domestic	2,000,000,000	2,000,000,000	3,000,000,000
Total-	Rainee Canal (Phase-I)	2,000,000,000	2,000,000,000	3,000,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0634 <u>REHABILITATION OF SIDHNAI MAILSI</u> <u>LINK CANAL:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	124,000,000	124,000,000	39,880,000
042203 - A052 Grants-Domestic	124,000,000	124,000,000	39,880,000
Total- Rehabilitation of Sidhnai Mailisi Link Canal	124,000,000	124,000,000	39,880,000
LO0761 <u>REHABILITATION OF SCARP TWS AND</u> <u>DRAINAGE SYSTEM LBOD NAWABSHAH:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	90,000,000	90,000,000	
042203 - A052 Grants-Domestic	90,000,000	90,000,000	
Total- Rehabilitation of SCARP TWS and Drainage System LBOD Nawabshah	90,000,000	90,000,000	
LO0762 <u>RESEARCH STUDIES ON DRAINAGE, LAND</u> <u>RECLAMATION, WATER MANAGEMENT AND USE</u> <u>OF DRAINAGE WATER/WASRI. MONA AND LIM:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	85,000,000	85,000,000	100,000,000
042203 - A052 Grants-Domestic	85,000,000	85,000,000	100,000,000
Total- Research Studies on Drainage land Reclamaation, water Management and use of Drainage water/Wasri MONA and LIM	85,000,000	85,000,000	100,000,000
LO0874 <u>DRAINAGE OF IRRIGATION WATER,</u> <u>SOUTHERN , PUNJAB</u>			
042203 - A05 Grants, Subsidies and Write off Loans			100,000,000
042203 - A052 Grants-Domestic			100,000,000
Total- Drainage of Irrigation Water Southern, Punjab			100,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0875 <u>PUNJAB BARRAGES/REHABILITATION</u>			
<u>MODERNIZATION PROJECT (PHASE-I)</u>			
042203 - A05 Grants, Subsidies and Write off Loans	150,000,000	150,000,000	
042203 - A052 Grants-Domestic	150,000,000	150,000,000	
Total- Punjab Barrages/Rehabilitation Modernization Project(Phase-I).	150,000,000	150,000,000	
LO0883 <u>NAI GAJ DAM DADU SINDH:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	2,000,000,000	2,000,000,000	3,000,000,000
042203 - A052 Grants-Domestic	2,000,000,000	2,000,000,000	3,000,000,000
Total- Nai Gaj Dam dadu Sindh	2,000,000,000	2,000,000,000	3,000,000,000
(In Foreign Exchange)			(200,000,000)
(Own Resources)			
(Foreign Aid)			(200,000,000)
(In Local Currency)	(2,000,000,000)	(2,000,000,000)	(2,800,000,000)
LO0892 <u>CHASHMA RIGHT BANK CANAL</u>			
<u>ADDITIONAL WORK</u>			
042203 - A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	20,000,000
042203 - A052 Grants-Domestic	100,000,000	100,000,000	20,000,000
Total- Chashma Right Bank Canal Additional Work	100,000,000	100,000,000	20,000,000
LO0898 <u>INSTALLATION OF EFFLUENT TREATMENT</u>			
<u>PLANT RBOD-III:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	400,000,000	400,000,000	500,000,000
042203 - A052 Grants-Domestic	400,000,000	400,000,000	500,000,000
Total- Installation of Effluent Treatment Plant Rbod-III.	400,000,000	400,000,000	500,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0966 <u>CRBC (IST LIFT) CANAL PROJECT</u>			
<u>D.I.KHAN KHYBER PAKHTUNKHWA</u>			
042203 - A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000
042203 - A052	Grants-Domestic	100,000,000	50,000,000
Total-	CRBC (IST LIFT) Canal Project	100,000,000	50,000,000
	D.I.Khan Khyber Pakhtunkhwa	100,000,000	50,000,000
LO0984 <u>CONSTRUCTION OF FLOOD MANAGEMENT</u>			
<u>STRUCTURE IN DISTRICT TANK:</u>			
042203 - A05	Grants, Subsidies and Write off Loans	75,000,000	65,620,000
042203 - A052	Grants-Domestic	75,000,000	65,620,000
Total-	Construction of Flood Management	75,000,000	65,620,000
	Structure in District Tank	75,000,000	65,620,000
LO1037 <u>REHABILITATION OF FLOOD 2010 DAMAGES</u>			
<u>(RBOD-III).</u>			
042203 - A05	Grants, Subsidies and Write off Loans	250,000,000	178,000,000
042203 - A052	Grants-Domestic	250,000,000	300,000,000
Total-	Rehabilitation of Flood 2010 Damages	250,000,000	300,000,000
	(RBOD-III).	250,000,000	300,000,000
LO1038 <u>REHABILITATION OF FLOOD 2010</u>			
<u>DAMAGES (RBOD-I).</u>			
042203 - A05	Grants, Subsidies and Write off Loans	700,000,000	590,000,000
042203 - A052	Grants-Domestic	700,000,000	450,000,000
Total-	Rehabilitation of Flood 2010	700,000,000	450,000,000
	Damages (RBOD-I).	700,000,000	450,000,000
LO1049 <u>REMEDIAL MEASURES TO CONTROL WATER</u>			
<u>LOGGING DUE TO MUZAFFARAGARH AND T.P</u>			
<u>LINK CANAL, KOT ADDU, DISTT. MUZAFFARGARH</u>			
042203 - A05	Grants, Subsidies and Write off Loans		100,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
042203 - A052 Grants-Domestic			100,000,000
Total- Remedial Measures to Control Water logging due to Mauzaffargarh and T.P Link Canal, Kot Addu Distt. Muzaffargarh			100,000,000
LO1068 DETAILED FEASIBILITY STUDY ENGG. DESIGN			
042203 - A05 Grants, Subsidies and Write off Loans			95,000,000
042203 - A052 Grants-Domestic			95,000,000
Total- Detailed Feasibility Study Engg Design			95,000,000
MH0020 CORRECTING APPROACH OF RIVER CHENAB TO CONTROL EROSIVE ACTION ALONG ITS RIGHTS BANK OPPOSITE RD , M GARH FLOOD BUND TO RD 131+500 KHANGARH FLOOD BUND IN DISTT. MUZAFFARGARH:			
042203 - A05 Grants, Subsidies and Write off Loans	193,000,000	193,000,000	30,390,000
042203 - A052 Grants-Domestic	193,000,000	193,000,000	30,390,000
Total- Correcting Aapproach of River Chenab to control Erosive action along its right bank oppositive RD.M-Garh Flood Bund to to RD 131+500 Khangarh Flood Bund in Distt. Muzaffargarh.	193,000,000	193,000,000	30,390,000
042203 Total-Canal Irrigation	8,900,000,000	8,785,000,000	13,385,890,000
0422 Total-Irrigation	23,550,000,000	22,425,000,000	34,894,183,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	23,550,000,000	22,425,000,000	34,894,183,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
043 FUEL AND ENERGY:			
0438 OTHERS:			
043820 OTHERS:			
LO0555 <u>LAND AND WATER MONITORING /EVALUATION OF INDUS PLAINS (SMO):</u>			
043820 - A05 Grants, Subsidies and Write off Loans	70,000,000	70,000,000	77,550,000
043820 - A052 Grants-Domestic	70,000,000	70,000,000	77,550,000
Total- Land and Water Monitoring/Evaluation of Indus Plains (SMO).	70,000,000	70,000,000	77,550,000
043820 Total- Others	70,000,000	70,000,000	77,550,000
0438 Total- Others	70,000,000	70,000,000	77,550,000
043 Total-Fuel and Energy	70,000,000	70,000,000	77,550,000
04 Total-Economic Affairs	23,620,000,000	22,495,000,000	34,971,733,000
10 SOCIAL PROTECTION:			
107 ADMINISTRATION:			
1071 ADMINISTRATION:			
107105 FLOOD CONTROL:			
LO0879 <u>NORMAL/EMERGENT FLOOD PROGRAMME PUNJAB:</u>			
107105 - A05 Grants, Subsidies and Write off Loans	344,250,000	268,583,000	382,500,000
107105 - A052 Grants-Domestic	344,250,000	268,583,000	382,500,000
Total- Normal/Emergent Flood Programme Punjab	344,250,000	268,583,000	382,500,000
107105 Total- Flood Control	344,250,000	268,583,000	382,500,000
1071 Total- Administration	344,250,000	268,583,000	382,500,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.				
107	Total- Administration	344,250,000	268,583,000	382,500,000
10	Total-Social Protection	344,250,000	268,583,000	382,500,000
Total-Accountant General Pakistan				
	Revenues, Sub-Office, Lahore	23,964,250,000	22,763,583,000	35,354,233,000
	(In Foreign Exchange)	(1,600,000,000)	(1,600,000,000)	(2,300,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,600,000,000)	(1,600,000,000)	(2,300,000,000)
	(In Local Currency)	(22,364,250,000)	(21,163,583,000)	(33,054,233,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0422 IRRIGATION:

042202 IRRIGATION DAMS:

HG0033 CONSTRUCTION OF SMALL DAMS AT TOREWARY
DISTT HANGU.

042202 - A05	Grants, Subsidies and Write off Loans	15,000,000	10,000,000	180,000,000
042202 - A052	Grants-Domestic	15,000,000	10,000,000	180,000,000
Total-	Construction of Small Dams at Torewary Distt. Hangu	15,000,000	10,000,000	180,000,000

KT0135 FEASIBILITY STUDY OF SMALL DAMS
IN KHYBER PAKHTUNKHWA:

042202 - A05	Grants, Subsidies and Write off Loans	15,000,000	15,000,000	30,056,000
042202 - A052	Grants-Domestic	15,000,000	15,000,000	30,056,000
Total-	Feasibility Study of Small Dams in Khyber Pakhtunkhwa	15,000,000	15,000,000	30,056,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.				
KT0147	<u>CONSTRUCTION OF 20 SMALL DAMS IN KHYBER PAKHTUNKHWA</u>			
042202 - A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	600,000,000
042202 - A052	Grants-Domestic	500,000,000	500,000,000	600,000,000
Total-	Construction of Small 20 Dams in Khyber Pakhtunkhwa	500,000,000	500,000,000	600,000,000
PRO759	<u>BAZAI IRRIGATION SCHEME:</u>			
042202 - A05	Grants, Subsidies and Write off Loans	1,250,000,000	1,250,000,000	710,000,000
042202 - A052	Grants-Domestic	1,250,000,000	1,250,000,000	710,000,000
Total-	Bazai Irrigation Scheme.	1,250,000,000	1,250,000,000	710,000,000
PR0805	<u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN KHYBER PAKHTUNKHWA:</u>			
042202 - A05	Grants, Subsidies and Write off Loans	5,000,000	2,000,000	5,000,000
042202 - A052	Grants-Domestic	5,000,000	2,000,000	5,000,000
Total-	Construction of 08 Small/Medium Dams in Khyber Pakhtunkhwa.	5,000,000	2,000,000	5,000,000
042202	Total-Irrigation Dams	1,785,000,000	1,777,000,000	1,525,056,000
042203	CANAL IRRIGATION:			
CL0031	<u>CONSTRUCTION OF TRICHEN TO ATTA IRRIGATION CHANNEL, CHITRAL:</u>			
042203 - A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	5,000,000
042203 - A052	Grants-Domestic	10,000,000	10,000,000	5,000,000
Total-	Construction of Trichen to Atta Irrigation Channel, Chitral	10,000,000	10,000,000	5,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
KT0132 <u>CONSTRUCTION OF SNAM/PALAI & KUNDAL DAM, KHYBER PAKHTUNKHWA</u>			
042203 - A05 Grants, Subsidies and Write off Loans	400,000,000	400,000,000	500,000,000
042203 - A052 Grants-Domestic	400,000,000	400,000,000	500,000,000
Total- Construction of Snam/Palai & Kundal Dam Khyber Pakhtunkhwa	400,000,000	400,000,000	500,000,000
DI0135 <u>CONSTRUCTION OF SPUR NO. 34 & 35 ALONG RIGHT BANK OF INDUS RIVER IN DISTRICT D.I. KHAN :</u>			
042203 - A05 Grants, Subsidies and Write off Loans			76,550,000
042203 - A052 Grants-Domestic			76,550,000
Total- Construction of Spur No. 34 & 35 Along Right Bank of Indus River in District D.I.Khan			76,550,000
PR0744 <u>REHABILITATION OF IRRIGATION SYSTEM IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	700,000,000	700,000,000	800,000,000
042203 - A052 Grants-Domestic	700,000,000	700,000,000	800,000,000
Total- Rehabilitation of Irrigation System in Khyber Pakhtunkhwa	700,000,000	700,000,000	800,000,000
PR0757 <u>CONSTRUCTION OF DIVERSION WEIR FOR KABUL RIVER, CANAL, PESHAWAR AND NOWSEHRA</u>			
042203 - A05 Grants, Subsidies and Write off Loans	180,000,000	180,000,000	95,000,000
042203 - A052 Grants-Domestic	180,000,000	180,000,000	95,000,000
Total- Construction of Diversion Weir for Kabul River, Canal Peshawar and Nowsehra	180,000,000	180,000,000	95,000,000
PR0758 <u>FLOOD MANAGEMENT OF TAKHTA BAIG KHAWAR DISTRICT PESHAWAR</u>			
042203 - A05 Grants, Subsidies and Write off Loans	185,000,000	185,000,000	115,370,000
042203 - A052 Grants-Domestic	185,000,000	185,000,000	115,370,000
Total- Flood Management of Takhta Baig Khawar District Peshawar	185,000,000	185,000,000	115,370,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
PR0786 <u>LINING OF IRRIGATION CHANNELS IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	378,000,000	378,000,000	10,000,000
042203 - A052 Grants-Domestic	378,000,000	378,000,000	10,000,000
Total- Lining of Irrigation Channels in Khyber Pakhtunkhwa	378,000,000	378,000,000	10,000,000
PR0787 <u>FEASIBILITY STUDY OF PEHUR CANAL EXTENSION IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	9,000,000	9,000,000	
042203 - A052 Grants-Domestic	9,000,000	9,000,000	
Total- Feasibility Study of Pehur Canal Extension in Khyber Pakhtunkhwa	9,000,000	9,000,000	
PR0788 <u>CRBC ADDITIONAL REMEDIAL WORKS IN KHYBER PAKHTUNKHWA STAGE-III::</u>			
042203 - A05 Grants, Subsidies and Write off Loans	12,000,000	7,000,000	
042203 - A052 Grants-Domestic	12,000,000	7,000,000	
Total- CRBC Additional Remedial Work in Khyber Pakhtunkhwa Stage-III.	12,000,000	7,000,000	
PR0789 <u>REMODELING OF WARSAK CANAL SYSTEM</u>			
042203 - A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	650,000,000
042203 - A052 Grants-Domestic	100,000,000	100,000,000	650,000,000
Total- Remodeling of warsak Canal System	100,000,000	100,000,000	650,000,000
PR0843 <u>CONSTRUCTION OF FLOOD MANAGEMENT STRUCTURE IN DISTRICT TANK</u>			
042203 - A05 Grants, Subsidies and Write off Loans	75,000,000		
042203 - A052 Grants-Domestic	75,000,000		
Total- Construction of Flood Management Structure in District Tank	75,000,000		

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Concl'd			
042203 Total- Canal Irrigation	2,049,000,000	1,969,000,000	2,251,920,000
0422 Total- Irrigation	3,834,000,000	3,746,000,000	3,776,976,000
042 Total- Agriculture, Food, Irrigation, Forestry & Fishing	3,834,000,000	3,746,000,000	3,776,976,000
04 Total-Economic Affairs	3,834,000,000	3,746,000,000	3,776,976,000
10 SOCIAL PROTECTION:			
107 ADMINISTRATION:			
1071 ADMINISTRATION:			
107105 FLOOD CONTROL:			
PR0790 <u>NORMAL/EMERGENT FLOOD PROGRAMME</u>			
<u>KHYBER PAKHTUNKHWA:</u>			
107105 - A05 Grants, Subsidies and Write off Loans	84,150,000	65,654,000	93,500,000
107105 - A052 Grants-Domestic	84,150,000	65,654,000	93,500,000
Total- Normal/Emergent Flood Programme Khyber Pakhtunkhwa.	84,150,000	65,654,000	93,500,000
PR0791 <u>NORMAL/EMERGENT FLOOD PROGRAMME</u>			
<u>FATA</u>			
107105 - A05 Grants, Subsidies and Write off Loans	22,950,000	17,905,000	25,500,000
107105 - A052 Grants-Domestic	22,950,000	17,905,000	25,500,000
Total- Normal/Emergent Flood Programme FATA.	22,950,000	17,905,000	25,500,000
107105 Total- Flood Control	107,100,000	83,559,000	119,000,000
1071 Total- Administration	107,100,000	83,559,000	119,000,000
107 Total- Administration	107,100,000	83,559,000	119,000,000
10 Total-Social Protection	107,100,000	83,559,000	119,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	3,941,100,000	3,829,559,000	3,895,976,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI.				
04	ECONOMIC AFFAIRS:			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0422	IRRIGATION:			
042202	IRRIGATION DAMS:			
KA1008	<u>FEASIBILITY STUDY FOR CONSULTANCY OF 07 SMALL/MEDIUM DAM:</u>			
042202 - A05	Grants, Subsidies and Write off Loans	50,000,000	40,000,000	50,000,000
042202 - A052	Grants-Domestic	50,000,000	40,000,000	50,000,000
Total-	Feasibility Study for Consultancy of 07 Small/Medium Dam.	50,000,000	40,000,000	50,000,000
KA1171	<u>SURVEY AND STUDY DESIGN FOR CONSTRUCTION OF RAIN WATER DAMS (RESERVOIR) ALONG RIVER INDUS IN SINDH</u>			
042202 - A05	Grants, Subsidies and Write off Loans	10,000,000	8,000,000	47,000,000
042202 - A052	Grants-Domestic	10,000,000	8,000,000	47,000,000
Total-	Survey and Study Design for Construction of rain water dams(Reservoir) along River Indus in Sindh	10,000,000	8,000,000	47,000,000
042202	Total-Irrigation Dams	60,000,000	48,000,000	97,000,000
042203	CANAL IRRIGATION:			
HD0133	<u>CONSTRUCTION OF SMALL STORAGE DAMS, DELAY ACTION DAMS, RETENTION WEIRS & ISSO BARRIERS IN SINDH:</u>			
042203 - A05	Grants, Subsidies and Write off Loans	1,590,000,000	1,190,000,000	2,000,000,000
042203 - A052	Grants-Domestic	1,590,000,000	1,190,000,000	2,000,000,000
Total-	Construction of Small Storage Dams, Delay Action Dams, retention Weirs & ISSO Barriers in Sindh.	1,590,000,000	1,190,000,000	2,000,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
KA0999 <u>REVAMPING/ REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	1,400,000,000	1,400,000,000	2,000,000,000
042203 - A052 Grants-Domestic	1,400,000,000	1,400,000,000	2,000,000,000
Total- Revamping/Rehabilitation of Irrigation and Drainage System of Sindh.	1,400,000,000	1,400,000,000	2,000,000,000
KA1000 <u>EXTENTION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DADU & THATTA DISTRICT OF SINDH (RBOD-II).</u>			
042203 - A05 Grants, Subsidies and Write off Loans	2,400,000,000	2,400,000,000	3,500,000,000
042203 - A052 Grants-Domestic	2,400,000,000	2,400,000,000	3,500,000,000
Total- Extention of Right Bank out Fall Drain from Sehwan to sea Dadu & Thatta District of Sindh (RBOD-II).	2,400,000,000	2,400,000,000	3,500,000,000
KA1001 <u>LINING OF DISTRIBUTARIES & MINORS IN SINDH.</u>			
042203 - A05 Grants, Subsidies and Write off Loans	2,100,000,000	2,100,000,000	1,500,000,000
042203 - A052 Grants-Domestic	2,100,000,000	2,100,000,000	1,500,000,000
Total- Lining of Distributaries & Minors in Sindh.	2,100,000,000	2,100,000,000	1,500,000,000
KA1002 <u>CONSTRUCTION OF FALL STRUCTURE ON NARA CANAL RESECTION OF RATO CANAL STRENGTHENING OF JAMRO CANAL:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	570,809,000	570,809,000	485,810,000
042203 - A052 Grants-Domestic	570,809,000	570,809,000	485,810,000
Total- Construction of fall Structure on Nara Canal Resection of Rato Canal Strengthening of Jamro Canal.	570,809,000	570,809,000	485,810,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
KA1003 <u>EARTH WORK AND STONE PITCHING ALONG CHOTIARI RESERVOIR:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	113,470,000	113,470,000	41,730,000
042203 - A052 Grants-Domestic	113,470,000	113,470,000	41,730,000
Total- Earth Work and Stone Pitching along Chotitari Reservoir.	113,470,000	113,470,000	41,730,000
KA1004 <u>REHABILITATION OF LBOD, KPOD & ALLIED OUTFALLING DRAIN:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	20,000,000
042203 - A052 Grants-Domestic	10,000,000	10,000,000	20,000,000
Total- Rehabilitation of LBOD, KPOD, Allied Outfalling Drain.	10,000,000	10,000,000	20,000,000
KA1005 <u>INSTALLATION OF 100 TUBWELLS OF SALINE WATER AROUND CHOTIARI:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	30,000,000	30,000,000	20,000,000
042203 - A052 Grants-Domestic	30,000,000	30,000,000	20,000,000
Total- Installation of 100 Tubwells of Saline Water around Chotiari.	30,000,000	30,000,000	20,000,000
KA1006 <u>MAKHI FARASH LINK CANAL PROJECT (CHOTIARI PHASE-II) SINDH:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	600,000,000	600,000,000	325,310,000
042203 - A052 Grants-Domestic	600,000,000	600,000,000	325,310,000
Total- Makhi Farash Link Canal Project (Chotiari Phas-II) Sindh.	600,000,000	600,000,000	325,310,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
KA1007	<u>CONSTRUCTION OF AUJO ESCAPA RD NO 135</u>		
	<u>LOWER NARA CANAL, SINDH:</u>		
042203 - A05	14,000,000	14,000,000	50,000,000
042203 - A052	14,000,000	14,000,000	50,000,000
Total-	14,000,000	14,000,000	50,000,000
	Construction of Aujo Escapa RD No.135 Lower Nara Canal Sindh.		
KA1172	<u>FEASIBILITY STUDY FOR EXPLORATION OF</u>		
	<u>GROUND WATER ALONG COURSE OF</u>		
	<u>HISTORICAL HAKRA RIVER AT THARCOAL AREA</u>		
042203 - A05	10,000,000	8,000,000	30,000,000
042203 - A052	10,000,000	8,000,000	30,000,000
Total-	10,000,000	8,000,000	30,000,000
	Feasibility Study for Exploration of Ground water along course of Historical Hakra River at Tharcoal Area		
KA1198	<u>CC LINING OF SANGI DISTT FRO RD+134 EX</u>		
	<u>MEHRABPUR BRANCH AT RE-38 AND SANGI</u>		
	<u>LINK CHANNEL FROM RD 0 TO 20 :</u>		
042203 - A05			30,000,000
042203 - A052			30,000,000
Total-			30,000,000
	CC Lining of Sangi Distt FRO RD+134 Ex Mehrabbpur Branch at Re-38 and Sangi Link Channel from RD 0 to 20		
SK0138	<u>SUKKUR BARRAGE REHABILITATION &</u>		
	<u>IMPROVEMENT PROJECT</u>		
042203 - A05	200,000,000	200,000,000	250,000,000
042203 - A052	200,000,000	200,000,000	250,000,000
Total-	200,000,000	200,000,000	250,000,000
	Sukkur Barrage Rehabilitation & Improvement Project.		
042203	9,038,279,000	8,636,279,000	10,252,850,000
	Total- Canal Irrigation		
0422	9,098,279,000	8,684,279,000	10,349,850,000
	Total- Irrigation		
042	9,098,279,000	8,684,279,000	10,349,850,000
	Total- Agri, Food, Irrigation, Forestry & Fishing		
04	9,098,279,000	8,684,279,000	10,349,850,000
	Total-Economic Affairs		

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.d.			
10	SOCIAL PROTECTION:		
107	ADMINISTRATION:		
1071	ADMINISTRATION:		
107105	FLOOD CONTROL:		
KA1011	<u>NORMAL/EMERGENT FLOOD PROGRAMME</u>		
	<u>SINDH</u>		
107105 - A05	Grants, Subsidies and Write off Loans	237,150,000	185,023,000
107105 - A052	Grants-Domestic	237,150,000	185,023,000
Total-	Normal/Emergent Flood	237,150,000	185,023,000
	Programme Sindh.	237,150,000	185,023,000
107105	Total- Flood Control	237,150,000	185,023,000
1071	Total- Administration	237,150,000	185,023,000
107	Total- Administration	237,150,000	185,023,000
10	Total-Social Protection	237,150,000	185,023,000
	Total-Accountant General Pakistan	9,335,429,000	8,869,302,000
	Revenues, Sub-Office, Karachi	9,335,429,000	10,613,350,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 **ECONOMIC AFFAIRS:**

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

0422 **IRRIGATION:**

042202 **IRRIGATION DAMS:**

GR0039 **RECONSTRUCTION OF SHADICORE DAM**
DISTRICT GWADAR:

042202 - A05	Grants, Subsidies and Write off Loans	1,100,000,000	1,100,000,000	1,083,490,000
042202 - A052	Grants-Domestic	1,100,000,000	1,100,000,000	1,083,490,000
Total-	Reconstruction of Shadicore Dam	1,100,000,000	1,100,000,000	1,083,490,000
	District Gwadar.	1,100,000,000	1,100,000,000	1,083,490,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA .-Contd.			
QA0487 <u>100 DAMS IN BALOCHISTAN (PACKAGE-II 26 SMALL DAMS):</u>			
042202 - A05 Grants, Subsidies and Write off Loans	700,000,000	700,000,000	450,000,000
042202 - A052 Grants-Domestic	700,000,000	700,000,000	450,000,000
Total- 100 Dams in Balochistan (Package-II 26 Small Dams).	700,000,000	700,000,000	450,000,000
QA0543 <u>REHABILITATION/RECONSTRUCTION OF AKRA-KAUR DAM, BALOCHISTAN</u>			
042202 - A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	186,000,000
042202 - A052 Grants-Domestic	100,000,000	100,000,000	186,000,000
Total- Rehabilitation/Reconstruction of Akra-Kaur Dam. Balochistan	100,000,000	100,000,000	186,000,000
QA0585 <u>FEASIBILITY STUDY FOR WATER RESOURCES DEV. WITH THE CONSTRUCTION OF SMALL/ MEDIUM DAMS IN BALOCHISTAN :</u>			
042202 - A05 Grants, Subsidies and Write off Loans			100,000,000
042202 - A052 Grants-Domestic			100,000,000
Total- Feasibility Study for Water Resources Dev. With the Construction of Small/ Medium Dams in Balochistan			100,000,000
042202 Total-Irrigation Dams	1,900,000,000	1,900,000,000	1,819,490,000
042203 CANAL IRRIGATION:			
BL0012 <u>6 NOS. FLOOD DISPOSAL STRUCTURE ALONGWITH CONVEYANCE SYSTEM ON NARI RIVER DISTRICT BOLAN:</u>			
042203 - A05 Grants, Subsidies and Write off Loans	1,500,000,000	1,500,000,000	1,170,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

			2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA .-Contd.					
042203 - A052	Grants-Domestic		1,500,000,000	1,500,000,000	1,170,000,000
Total-	6 Nos. Flood Disposal Structure alongwith Conveyance System on Nari River District Bolan.		1,500,000,000	1,500,000,000	1,170,000,000
QA0488 EXTENSTION OF PAT FEEDER CANAL FOR USE OF INDUS WATER IN BALOCHISTAN					
042203 - A05	Grants, Subsidies and Write off Loans		800,000,000	800,000,000	1,320,000,000
042203 - A052	Grants-Domestic		800,000,000	800,000,000	1,320,000,000
Total-	Extention of Pat Feeder Canal for use of Indus water in Balochistan		800,000,000	800,000,000	1,320,000,000
QA0490 CONSTRUCTION OF DELAY ACTION DAMS GROUND WATER RECHARGE OF PASHIN QUETTA, MASTUNG AND MANGOCHER VALLEYS.					
042203 - A05	Grants, Subsidies and Write off Loans		335,000,000	335,000,000	20,000,000
042203 - A052	Grants-Domestic		335,000,000	335,000,000	20,000,000
Total-	Construction of Delay action Dams ground Water Recharge of Pashin Quetta, Mastung and Mangocher Valleys		335,000,000	335,000,000	20,000,000
QA0491 CONSTRUCTION OF 100 DELAY ACTION IN BALOCHISTAN:					
042203 - A05	Grants, Subsidies and Write off Loans		520,000,000	520,000,000	50,000,000
042203 - A052	Grants-Domestic		520,000,000	520,000,000	50,000,000
Total-	Construction of 100 delay action in Balochistan		520,000,000	520,000,000	50,000,000
QA0492 RESTORATION OF BOLAN DAM DISTRICT KACHHI, BALOCHISTAN:					
042203 - A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000	100,000,000
042203 - A052	Grants-Domestic		10,000,000	10,000,000	100,000,000
Total-	Restoration of Bolan Dam District Kachhi, Balochistan		10,000,000	10,000,000	100,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.				
QA0494 <u>PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN:</u>				
042203 - A05	Grants, Subsidies and Write off Loans	350,000,000	350,000,000	300,000,000
042203 - A052	Grants-Domestic	350,000,000	350,000,000	300,000,000
Total-	Provision of ground water for Development of Industrial Sector Balochistan.	350,000,000	350,000,000	300,000,000
QA0496 <u>SHORE PROTECTION OF PASNI TOWN BALOCHISTAN:</u>				
042203 - A05	Grants, Subsidies and Write off Loans	125,000,000	125,000,000	600,000,000
042203 - A052	Grants-Domestic	125,000,000	125,000,000	600,000,000
Total-	Shore Protection of Pasni Town Balochistan.	125,000,000	125,000,000	600,000,000
QA0588 <u>RECONSTRUCTION AND REHABILITATION OF IRRIGATION SYSTEM OF TEHSIL USTA MUHAMMAD BALOCHITAN :</u>				
042203 - A05	Grants, Subsidies and Write off Loans		50,000,000	30,000,000
042203 - A052	Grants-Domestic		50,000,000	30,000,000
Total-	Reconstruction and Rehabilitation of Irrigation System of Tehsil Usta Muhammad Balochistan		50,000,000	30,000,000
QS0010 <u>TOIWAR BATHOZA DAM DISTRICT KILLA SAIFULLAH:</u>				
042203 - A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	500,000,000
042203 - A052	Grants-Domestic	1,000,000,000	1,000,000,000	500,000,000
Total-	Toiwar Bathoza Dam District Killa Saifullah	1,000,000,000	1,000,000,000	500,000,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl'd.			
042203 Total- Canal Irrigation	4,640,000,000	4,690,000,000	4,090,000,000
0422 Total- Irrigation	6,540,000,000	6,590,000,000	5,909,490,000
042 Total- Agri, Food, Irrigation, Forestry & Fishing	6,540,000,000	6,590,000,000	5,909,490,000
04 Total-Economic Affairs	6,540,000,000	6,590,000,000	5,909,490,000
10 SOCIAL PROTECTION:			
107 ADMINISTRATION:			
1071 ADMINISTRATION:			
107105 FLOOD CONTROL:			
QA0498 <u>NORMAL ANNUAL DEVELOPMENT PROGRAMME (EMERGENT FLOOD SCHEMES) BALOCHISTAN</u>			
107105 - A05 Grants, Subsidies and Write off Loans	61,200,000	47,748,000	68,000,000
107105 - A052 Grants-Domestic	61,200,000	47,748,000	68,000,000
Total- Normal Annual Development Programme (Emergent Flood Schemes) Balochistan	61,200,000	47,748,000	68,000,000
107105 Total- Flood Control	61,200,000	47,748,000	68,000,000
1071 Total- Administration	61,200,000	47,748,000	68,000,000
107 Total- Administration	61,200,000	47,748,000	68,000,000
10 Total-Social Protection	61,200,000	47,748,000	68,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	6,601,200,000	6,637,748,000	5,977,490,000

NO. 140.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
10	SOCIAL PROTECTION:		
107	ADMINISTRATION:		
1071	ADMINISTRATION:		
107105	FLOOD CONTROL:		
GL0770	<u>NORMAL ANNUAL DEVELOPMNT PROGRAMME</u> <u>(EMERGENT FLOOD SCHEMES), GILGIT -</u> <u>BALTISTAN</u>		
107105 - A05	Grants, Subsidies and Write off Loans	7,650,000	5,968,000
107105 - A052	Grants-Domestic	7,650,000	5,968,000
Total-	Normal Annual Development Programme (Emergent Flood Schemes), Gilgit - Baltistan	7,650,000	5,968,000
107105	Total- Flood Control	7,650,000	5,968,000
1071	Total- Administration	7,650,000	5,968,000
107	Total- Administration	7,650,000	5,968,000
10	Total-Social Protection	7,650,000	5,968,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	7,650,000	5,968,000
	TOTAL-DEMAND	45,192,279,000	43,315,279,000
	(In Foreign Exchange)	(2,800,000,000)	(2,800,000,000)
	(Own Resources)		
	(Foreign Aid)	(2,800,000,000)	(2,722,932,000)
	(In Local Currency)	(42,392,279,000)	(53,716,049,000)

**SECTION I
CABINET SECRETARIAT**

**2013-2014
Budget
Estimate
(Rupees in Thousands)**

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

141 Capital Outlay on Development of
Atomic Energy

52,615,998

Total:- 52,615,998

**NO. 141.- CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY**

DEMANDS FOR GRANTS

**DEMAND NO. 141
(FC12C17)**

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted Rs. 52,615,998,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	39,567,426,000	44,357,656,000	52,615,998,000
Total	39,567,426,000	44,357,656,000	52,615,998,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	39,567,426,000	44,357,656,000	52,615,998,000
Total	39,567,426,000	44,357,656,000	52,615,998,000
(In Foreign Exchange)	(31,698,308,000)	(33,581,235,000)	(39,251,136,000)
(Own Resources)	(4,248,308,000)	(4,225,005,000)	(13,113,136,000)
(Foreign Aid)	(27,450,000,000)	(29,356,230,000)	(26,138,000,000)
(In Local Currency)	(7,869,118,000)	(10,776,421,000)	(13,364,862,000)

NO. 141.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE:		
017	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:		
0171	RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:		
017101	ATOMIC ENERGY:		
ID0021	<u>PAKISTAN ATOMIC ENERGY COMMISSION:</u>		
017101 - A03	Operating Expenses	39,167,426,000	44,073,656,000
017101 - A039	General	39,167,426,000	44,073,656,000
	Total- Pakistan Atomic Energy Commission	39,167,426,000	44,073,656,000
	(In Foreign Exchange)	(31,620,000,000)	(33,526,230,000)
	(Own Resources)	(4,170,000,000)	(4,170,000,000)
	(Foreign Aid)	(27,450,000,000)	(29,356,230,000)
	(In Local Currency)	(7,547,426,000)	(10,547,426,000)
ID3262	<u>CAPACITY BUILDING OF PNRA TO IMPLEMENT NATIONAL NUCLEAR SECURITY ACTION PLAN:</u>		
017101 - A03	Operating Expenses	74,500,000	74,500,000
017101 - A039	General	74,500,000	74,500,000
	Total- Capacity Building of PNRA to Implement National Nuclear Security Action Plan	74,500,000	74,500,000
ID4308	<u>ESTABLISHMENT OF NATIONAL DOSIMENTRY & PROTECTION LEVEL CALIBRATION LABORATORY</u>		
017101 - A03	Operating Expenses	105,680,000	64,680,000
017101 - A039	General	105,680,000	64,680,000
	Total- Establishment of National Dosimentry & Protection Level Calibration Laboratory	105,680,000	64,680,000
	(In Foreign Exchange)	(35,078,000)	(38,645,000)
	(Own Resources)	(35,078,000)	(38,645,000)
	(Foreign Aid)		
	(In Local Currency)	(70,602,000)	(26,035,000)

NO. 141.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES- Contd

**ID4310 NATIONAL PROGRAMME ON ENVIRONMENTAL
RADIACTIVITY SURVILLANCE**

017101 - A03	Operating Expenses	93,040,000	63,040,000	88,074,000
017101 - A039	General	93,040,000	63,040,000	88,074,000
Total-	National Programme on Environmental Radiactivity Survillance	93,040,000	63,040,000	88,074,000
	(In Foreign Exchange)	(16,450,000)	(4,360,000)	(31,080,000)
	(Own Resources)	(16,450,000)	(4,360,000)	(31,080,000)
	(Foreign Aid)			
	(In Local Currency)	(76,590,000)	(58,680,000)	(56,994,000)

**ID5257 ESTABLISHMENT OF SAFETY ANALYSIS
CENTRE (SAC):**

017101 - A03	Operating Expenses	126,780,000	81,780,000	93,480,000
017101 - A039	General	126,780,000	81,780,000	93,480,000
Total-	Establishment of Safety Analysis Centre (SAC).	126,780,000	81,780,000	93,480,000
	(In Foreign Exchange)	(26,780,000)	(12,000,000)	(28,000,000)
	(Own Resources)	(26,780,000)	(12,000,000)	(28,000,000)
	(Foreign Aid)			
	(In Local Currency)	(100,000,000)	(69,780,000)	(65,480,000)

**ID6854 PNRA RESIDENTIAL COLONY AT CHASMA,
DISTRICT MIANWALI KUNDIAN**

017101 - A03	Operating Expenses			10,000,000
017101 - A039	General			10,000,000
Total-	PNRA Residential Colony at Chasma, District Mianwali Kundian			10,000,000
017101	Total-Atomic Energy	39,567,426,000	44,357,656,000	52,615,998,000
0171	Total-Research and Development General Public Service	39,567,426,000	44,357,656,000	52,615,998,000
017	Total-Research and Development General Public Service	39,567,426,000	44,357,656,000	52,615,998,000

NO. 141.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Concl'd			
01 Total-General Public Service	39,567,426,000	44,357,656,000	52,615,998,000
Total- Accountant General Pakistan Revenues	39,567,426,000	44,357,656,000	52,615,998,000
(In Foreign Exchange)	(31,698,308,000)	(33,581,235,000)	(39,251,136,000)
(Own Resources)	(4,248,308,000)	(4,225,005,000)	(13,113,136,000)
(Foreign Aid)	(27,450,000,000)	(29,356,230,000)	(26,138,000,000)
(In Local Currency)	(7,869,118,000)	(10,776,421,000)	(13,364,862,000)
TOTAL- DEMAND	39,567,426,000	44,357,656,000	52,615,998,000
(In Foreign Exchange)	(31,698,308,000)	(33,581,235,000)	(39,251,136,000)
(Own Resources)	(4,248,308,000)	(4,225,005,000)	(13,113,136,000)
(Foreign Aid)	(27,450,000,000)	(29,356,230,000)	(26,138,000,000)
(In Local Currency)	(7,869,118,000)	(10,776,421,000)	(13,364,862,000)

SECTION III**MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

**2013-2014
Budget
Estimate
(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development.**

Development Expenditure on Capital Account.

143	Capital Outlay on Federal Investments	288,300
144	Development Loans and Advances by the Federal Government	70,714,118
		<hr/>
	Total:-	<u>71,002,418</u>

NO. 143.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

**DEMAND NO. 143
(FC12C39)
CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted Rs. 288,300,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	262,266,000	246,662,000	288,300,000
	Total	262,266,000	246,662,000	288,300,000
OBJECT CLASSIFICATION				
A11	Investments	262,266,000	246,662,000	288,300,000
	Total	262,266,000	246,662,000	288,300,000
	(In Foreign Exchange)	(52,312,000)	(52,312,000)	(52,312,000)
	(Own Resources)	(52,312,000)	(52,312,000)	(52,312,000)
	(Foreign Aid)			
	(In Local Currency)	(209,954,000)	(194,350,000)	(235,988,000)

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.			
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS:			
0143 INVESTMENTS			
014302 NON-FINANCIAL INSTITUTIONS:			
ID0970 <u>RBS UMERKOT</u>			
014302 - A11 Investments			6,834,000
014302 - A111 Investment- Domestic			6,834,000
Total - RBS, Umerkot			6,834,000
ID2053 <u>REBROADCASTING STATION, ZIARAT</u>			
014302 - A11 Investments	5,000,000	5,000,000	8,522,000
014302 - A111 Investment- Domestic	5,000,000	5,000,000	8,522,000
Total - Rebroadcasting Station, Ziarat	5,000,000	5,000,000	8,522,000
ID2054 <u>REBROADCASTING STATION, POORAN</u>			
014302 - A11 Investments	17,000,000	17,000,000	5,000,000
014302 - A111 Investment- Domestic	17,000,000	17,000,000	5,000,000
Total - Rebroadcasting Station, Pooran	17,000,000	17,000,000	5,000,000
ID2056 <u>REBROADCASTING STATION, BESHAM</u>			
014302 - A11 Investments	17,051,000	17,051,000	11,379,000
014302 - A111 Investment- Domestic	17,051,000	17,051,000	11,379,000
Total - Rebroadcasting Station, Besham	17,051,000	17,051,000	11,379,000
ID2126 <u>REBROADCASTING STATION, BUNEER</u>			
014302 - A11 Investments	5,000,000	2,396,000	5,000,000
014302 - A111 Investment- Domestic	5,000,000	2,396,000	5,000,000
Total - Rebroadcasting Station, Buneer	5,000,000	2,396,000	5,000,000

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

ID3096 TV CENTRE, MULTAN:

014302 - A11 Investments	8,000,000	8,000,000	10,037,000
014302 - A111 Investment- Domestic	8,000,000	8,000,000	10,037,000
Total - T.V. Centre, Multan	8,000,000	8,000,000	10,037,000
(In Foreign Exchange)	(5,000,000)	(5,000,000)	(5,000,000)
(Own Resources)	(5,000,000)	(5,000,000)	(5,000,000)
(Foreign Aid)			
(In Local Currency)	(3,000,000)	(3,000,000)	(5,037,000)

ID3097 REBROADCAST STATION, ALIABAD/KARIMABAD:

014302 - A11 Investments	10,000,000	10,000,000	11,551,000
014302 - A111 Investment- Domestic	10,000,000	10,000,000	11,551,000
Total - Rebroadcast Station, Aliabad/Karimabad	10,000,000	10,000,000	11,551,000

ID3098 REBROADCAST STATION, CHILAS

014302 - A11 Investments	15,000,000	15,000,000	9,399,000
014302 - A111 Investment- Domestic	15,000,000	15,000,000	9,399,000
Total - Rebroadcast Station, Chilas	15,000,000	15,000,000	9,399,000

ID3099 REBROADCAST STATION, GAHKUCH:

014302 - A11 Investments	10,000,000	10,000,000	5,507,000
014302 - A111 Investment- Domestic	10,000,000	10,000,000	5,507,000
Total - Rebroadcast Station, Gahkuch	10,000,000	10,000,000	5,507,000

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3100 <u>REBROADCAST STATION, KHAPLU:</u>			
014302 - A11 Investments	14,000,000	14,000,000	14,684,000
014302 - A111 Investment- Domestic	14,000,000	14,000,000	14,684,000
Total - Rebroadcast Station, Khaplu	14,000,000	14,000,000	14,684,000
ID3101 <u>REBROADCAST STATION, JAGLOT/BUNJU</u>			
014302 - A11 Investments	5,000,000	5,000,000	5,000,000
014302 - A111 Investment- Domestic	5,000,000	5,000,000	5,000,000
Total - Rebroadcast Station, Jaglot/Bunju	5,000,000	5,000,000	5,000,000
ID3102 <u>REBROADCAST STATION, ASTORE</u>			
014302 - A11 Investments	14,000,000	14,000,000	8,883,000
014302 - A111 Investment- Domestic	14,000,000	14,000,000	8,883,000
Total - Rebroadcast Station, Astore	14,000,000	14,000,000	8,883,000
ID3103 <u>REBROADCAST STATION, SHIGAR</u>			
014302 - A11 Investments	10,000,000	10,000,000	8,749,000
014302 - A111 Investment- Domestic	10,000,000	10,000,000	8,749,000
Total - Rebroadcast Station, Shigar	10,000,000	10,000,000	8,749,000
ID3215 <u>REBROADCAST STATION, KOHAT:</u>			
014302 - A11 Investments	5,000,000	5,000,000	7,690,000
014302 - A111 Investment- Domestic	5,000,000	5,000,000	7,690,000
Total - Rebroadcast Station, Kohat	5,000,000	5,000,000	7,690,000
(In Foreign Exchange)	(1,100,000)	(1,100,000)	(1,100,000)
(Own Resources)	(1,100,000)	(1,100,000)	(1,100,000)
(Foreign Aid)			
(In Local Currency)	(3,900,000)	(3,900,000)	(6,590,000)

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3216 <u>REBROADCAST STATION, KOTLI SATTIAN</u>			
014302 - A11 Investments	10,000,000	2,000,000	5,000,000
014302 - A111 Investment- Domestic	10,000,000	2,000,000	5,000,000
Total - Rebroadcast Station, Kotli Sattian	10,000,000	2,000,000	5,000,000
ID3218 <u>REBROADCAST STATION, BADIN:</u>			
014302 - A11 Investments	15,000,000	10,000,000	12,964,000
014302 - A111 Investment- Domestic	15,000,000	10,000,000	12,964,000
Total - Rebroadcast Station, Badin	15,000,000	10,000,000	12,964,000
(In Foreign Exchange)	(4,610,000)	(4,610,000)	(4,610,000)
(Own Resources)	(4,610,000)	(4,610,000)	(4,610,000)
(Foreign Aid)			
(In Local Currency)	(10,390,000)	(5,390,000)	(8,354,000)
ID3219 <u>REBROADCAST STATION, KHARAN:</u>			
014302 - A11 Investments	15,000,000	15,000,000	16,600,000
014302 - A111 Investment- Domestic	15,000,000	15,000,000	16,600,000
Total - Rebroadcast Station, Kharan	15,000,000	15,000,000	16,600,000
(In Foreign Exchange)	(4,540,000)	(4,540,000)	(4,540,000)
(Own Resources)	(4,540,000)	(4,540,000)	(4,540,000)
(Foreign Aid)			
(In Local Currency)	(10,460,000)	(10,460,000)	(12,060,000)
ID3220 <u>REBROADCAST STATION, BAR KHAN:</u>			
014302 - A11 Investments	15,000,000	15,000,000	5,000,000
014302 - A111 Investment- Domestic	15,000,000	15,000,000	5,000,000
Total - Rebroadcast Station, Bar Khan	15,000,000	15,000,000	5,000,000
(In Foreign Exchange)	(1,540,000)	(1,540,000)	(3,540,000)
(Own Resources)	(1,540,000)	(1,540,000)	(3,540,000)
(Foreign Aid)			
(In Local Currency)	(13,460,000)	(13,460,000)	(1,460,000)

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3221 <u>REBROADCAST STATION, MIAN CHANNU:</u>			
014302 - A11 Investments	25,000,000	25,000,000	70,000,000
014302 - A111 Investment- Domestic	25,000,000	25,000,000	70,000,000
Total - Rebroadcast Station, Mian Channu	25,000,000	25,000,000	70,000,000
(In Foreign Exchange)	(25,000,000)	(25,000,000)	(25,000,000)
(Own Resources)	(25,000,000)	(25,000,000)	(25,000,000)
(Foreign Aid)			
(In Local Currency)			(45,000,000)
ID3222 <u>REBROADCAST STATION, JURA:</u>			
014302 - A11 Investments	7,543,000	7,543,000	10,000,000
014302 - A111 Investment- Domestic	7,543,000	7,543,000	10,000,000
Total - Rebroadcast Station, Jura	7,543,000	7,543,000	10,000,000
ID3223 <u>REBROADCAST STATION, ATHMAQAM:</u>			
014302 - A11 Investments	4,864,000	4,864,000	6,000,000
014302 - A111 Investment- Domestic	4,864,000	4,864,000	6,000,000
Total - Rebroadcast Station, Athmaqam	4,864,000	4,864,000	6,000,000
ID3224 <u>REBROADCAST STATION, KARAN:</u>			
014302 - A11 Investments	5,000,000	5,000,000	10,000,000
014302 - A111 Investment- Domestic	5,000,000	5,000,000	10,000,000
Total - Rebroadcast Station, Karan	5,000,000	5,000,000	10,000,000
(In Foreign Exchange)	(2,530,000)	(2,530,000)	(2,530,000)
(Own Resources)	(2,530,000)	(2,530,000)	(2,530,000)
(Foreign Aid)			
(In Local Currency)	(2,470,000)	(2,470,000)	(7,470,000)

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

ID3225 REBROADCAST STATION, DHUDHNIAL:

014302 - A11	Investments	8,000,000	8,000,000	10,000,000
014302 - A111	Investment- Domestic	8,000,000	8,000,000	10,000,000
Total -	Rebroadcast Station, Dhudhnial	8,000,000	8,000,000	10,000,000
	(In Foreign Exchange)	(1,125,000)	(1,125,000)	(1,125,000)
	(Own Resources)	(1,125,000)	(1,125,000)	(1,125,000)
	(Foreign Aid)			
	(In Local Currency)	(6,875,000)	(6,875,000)	(8,875,000)

ID3226 REBROADCAST STATION, SHARDA:

014302 - A11	Investments	6,808,000	6,808,000	6,000,000
014302 - A111	Investment- Domestic	6,808,000	6,808,000	6,000,000
Total -	Rebroadcast Station, Sharda	6,808,000	6,808,000	6,000,000
	(In Foreign Exchange)	(1,730,000)	(1,730,000)	(1,730,000)
	(Own Resources)	(1,730,000)	(1,730,000)	(1,730,000)
	(Foreign Aid)			
	(In Local Currency)	(5,078,000)	(5,078,000)	(4,270,000)

ID3227 REBROADCAST STATION, KEL:

014302 - A11	Investments	10,000,000	10,000,000	6,474,000
014302 - A111	Investment- Domestic	10,000,000	10,000,000	6,474,000
Total -	Rebroadcast Station, Kel	10,000,000	10,000,000	6,474,000
	(In Foreign Exchange)	(1,730,000)	(1,730,000)	(1,730,000)
	(Own Resources)	(1,730,000)	(1,730,000)	(1,730,000)
	(Foreign Aid)			
	(In Local Currency)	(8,270,000)	(8,270,000)	(4,744,000)

NO. 143.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.

ID4129 REBROADCAST STATION, PANDU

014302 - A11	Investments	5,000,000	5,000,000	2,027,000
014302 - A111	Investment- Domestic	5,000,000	5,000,000	2,027,000
Total -	Rebroadcast Station, Pandu	5,000,000	5,000,000	2,027,000
	(In Foreign Exchange)	(3,407,000)	(3,407,000)	(1,407,000)
	(Own Resources)	(3,407,000)	(3,407,000)	(1,407,000)
	(Foreign Aid)			
	(In Local Currency)	(1,593,000)	(1,593,000)	(620,000)

ID5005 NATIONAL NEWS BUREAU LARKANA:

014302 - A11	Investments			10,000,000
014302 - A111	Investment- Domestic			10,000,000
Total -	National News Bureau Larkana			10,000,000
014302	Total-Non-Financial Institutions	262,266,000	246,662,000	288,300,000
0143	Total-Investments	262,266,000	246,662,000	288,300,000
014	Total-Transfers	262,266,000	246,662,000	288,300,000
01	Total-General Public Service	262,266,000	246,662,000	288,300,000
Total -	Accountant General Pakistan Revenues	262,266,000	246,662,000	288,300,000
	(In Foreign Exchange)	(52,312,000)	(52,312,000)	(52,312,000)
	(Own Resources)	(52,312,000)	(52,312,000)	(52,312,000)
	(Foreign Aid)			
	(In Local Currency)	(209,954,000)	(194,350,000)	(235,988,000)
TOTAL- DEMAND		262,266,000	246,662,000	288,300,000
	(In Foreign Exchange)	(52,312,000)	(52,312,000)	(52,312,000)
	(Own Resources)	(52,312,000)	(52,312,000)	(52,312,000)
	(Foreign Aid)			
	(In Local Currency)	(209,954,000)	(194,350,000)	(235,988,000)

SECTION II**MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS**

**2013-2014
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Economic Affairs and Statistics**

Development Expenditure on Capital Account.

**142 External Development Loans and Advances
by the Federal Government.**

135,774,419

Total:- 135,774,419

**NO. 142- EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC12E10/FC15E10)
EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total Rs.	135,774,419,000
<i>(Charged) Rs.</i>	<i>56,875,788,000</i>
<i>(Voted) Rs.</i>	<i>78,898,631,000</i>

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	123,020,273,000	161,360,546,000	135,774,419,000
Total	123,020,273,000	161,360,546,000	135,774,419,000
<i>(Charged)</i>	<i>58,791,779,000</i>	<i>62,036,280,000</i>	<i>56,875,788,000</i>
<i>(Voted)</i>	<i>64,228,494,000</i>	<i>99,324,266,000</i>	<i>78,898,631,000</i>
OBJECT CLASSIFICATION			
A08 Loans and Advances	123,020,273,000	161,360,546,000	135,774,419,000
Total	123,020,273,000	161,360,546,000	135,774,419,000
<i>(Charged)</i>	<i>58,791,779,000</i>	<i>62,036,280,000</i>	<i>56,875,788,000</i>
<i>(Voted)</i>	<i>64,228,494,000</i>	<i>99,324,266,000</i>	<i>78,898,631,000</i>
(In Foreign Exchange)	(123,020,273,000)	(161,360,546,000)	(135,774,419,000)
(Own Resources)			
(Foreign Aid)	(123,020,273,000)	(161,360,546,000)	(135,774,419,000)
(In Local Currency)			

**NO. 142.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.			
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS:			
0141 TRANSFERS (INTER-GOVERNMENTAL):			
014101 TO PROVINCES:			
014101 - A08 Loans and advances	58,791,779,000	62,036,280,000	56,875,788,000
014101 - A082 Provinces	58,791,779,000	62,036,280,000	56,875,788,000

LOANS OUT OF EXTERNAL RESOURCES:

ID1843 Sindh	30,684,000,000	31,392,205,000	21,108,648,000
(Charged)	30,684,000,000	31,392,205,000	21,108,648,000
(In Foreign Exchange)	(30,684,000,000)	(31,392,205,000)	(21,108,648,000)
(Own Resources)			
(Foreign Aid)	(30,684,000,000)	(31,392,205,000)	(21,108,648,000)
(In Local Currency)			
ID1844 Punjab	11,954,425,000	22,512,251,000	29,662,000,000
(Charged)	11,954,425,000	22,512,251,000	29,662,000,000
(In Foreign Exchange)	(11,954,425,000)	(22,512,251,000)	(29,662,000,000)
(Own Resources)			
(Foreign Aid)	(11,954,425,000)	(22,512,251,000)	(29,662,000,000)
ID1845 Khyber Pakhtunkhwa	3,695,354,000	2,579,314,000	3,804,720,000
(Charged)	3,695,354,000	2,579,314,000	3,804,720,000
(In Foreign Exchange)	(3,695,354,000)	(2,579,314,000)	(3,804,720,000)
(Own Resources)			
(Foreign Aid)	(3,695,354,000)	(2,579,314,000)	(3,804,720,000)
ID1846 Balochistan	1,670,000,000	1,349,960,000	2,300,420,000
(Charged)	1,670,000,000	1,349,960,000	2,300,420,000
(In Foreign Exchange)	(1,670,000,000)	(1,349,960,000)	(2,300,420,000)
(Own Resources)			
(Foreign Aid)	(1,670,000,000)	(1,349,960,000)	(2,300,420,000)
ID6066 Punjab (Programme Loan)	8,370,000,000	3,723,100,000	
(Charged)	8,370,000,000	3,723,100,000	
(In Foreign Exchange)	(8,370,000,000)	(3,723,100,000)	
(Own Resources)			
(Foreign Aid)	(8,370,000,000)	(3,723,100,000)	

**NO. 142.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID6067 Sindh(Programme Loan)	2,418,000,000	479,450,000	
(Charged)	2,418,000,000	479,450,000	
(In Foreign Exchange)	(2,418,000,000)	(479,450,000)	
(Own Resources)			
(Foreign Aid)	(2,418,000,000)	(479,450,000)	
Total - Loans out of External Resources	58,791,779,000	62,036,280,000	56,875,788,000
(Charged)	58,791,779,000	62,036,280,000	56,875,788,000
(In Foreign Exchange)	(58,791,779,000)	(62,036,280,000)	(56,875,788,000)
(Own Resources)			
(Foreign Aid)	(58,791,779,000)	(62,036,280,000)	(56,875,788,000)
(In Local Currency)			
014101 Total- To Provinces	58,791,779,000	62,036,280,000	56,875,788,000
(Charged)	58,791,779,000	62,036,280,000	56,875,788,000
(In Foreign Exchange)	(58,791,779,000)	(62,036,280,000)	(56,875,788,000)
(Own Resources)			
(Foreign Aid)	(58,791,779,000)	(62,036,280,000)	(56,875,788,000)
(In Local Currency)			

014110 OTHERS

014110 - A08 Loans and advances	10,167,750,000	9,323,629,000	11,012,270,000
014110 - A086 Loan to Others	10,167,750,000	9,323,629,000	11,012,270,000

LOANS OUT OF EXTERNAL RESOURCES

ID1833 Azad Government of the State of Jammu and Kashmir	200,000,000	100,000,000	735,000,000
(In Foreign Exchange)	(200,000,000)	(100,000,000)	(735,000,000)
(Own Resources)			
(Foreign Aid)	(200,000,000)	(100,000,000)	(735,000,000)
(In Local Currency)			

**NO. 142.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID2566 Access to Justice	200,000,000	200,000,000	282,367,000
(In Foreign Exchange)	(200,000,000)	(200,000,000)	(282,367,000)
(Own Resources)			
(Foreign Aid)	(200,000,000)	(200,000,000)	(282,367,000)
(In Local Currency)			
ID6557 PPAF	9,767,750,000	9,023,629,000	9,994,903,000
(In Foreign Exchange)	(9,767,750,000)	(9,023,629,000)	(9,994,903,000)
(Own Resources)			
(Foreign Aid)	(9,767,750,000)	(9,023,629,000)	(9,994,903,000)
(In Local Currency)			
Total- Loans out of External Resources	10,167,750,000	9,323,629,000	11,012,270,000
014110 Total- Others	10,167,750,000	9,323,629,000	11,012,270,000
0141 Total-Transfers (Inter Governmental)	68,959,529,000	71,359,909,000	67,888,058,000

0142 TRANSFERS (OTHERS)

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS:

014202 - A08 Loans and Advances	54,060,744,000	90,000,637,000	67,886,361,000
014202 - A085 Loan to Non Financial Institutions	54,060,744,000	90,000,637,000	67,886,361,000

FOREIGN EXCHANGE LOANS:

ID1823 WAPDA: (Power Wing).	15,104,000,000	15,158,910,000	21,755,000,000
(In Foreign Exchange)	(15,104,000,000)	(15,158,910,000)	(21,755,000,000)
(Own Resources)			
(Foreign Aid)	(15,104,000,000)	(15,158,910,000)	(21,755,000,000)
(In Local Currency)			
ID1832 Pakistan Railways: Capital Account.	6,280,844,000	11,405,243,000	3,264,000,000
(In Foreign Exchange)	(6,280,844,000)	(11,405,243,000)	(3,264,000,000)
(Own Resources)			
(Foreign Aid)	(6,280,844,000)	(11,405,243,000)	(3,264,000,000)
(In Local Currency)			

**NO. 142.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
ID1835 National Highway Authority	26,129,900,000	43,854,014,000	30,916,361,000
(In Foreign Exchange)	(26,129,900,000)	(43,854,014,000)	(30,916,361,000)
(Own Resources)			
(Foreign Aid)	(26,129,900,000)	(43,854,014,000)	(30,916,361,000)
(In Local Currency)			
ID5079 PEPCO	6,546,000,000	19,582,470,000	11,951,000,000
(In Foreign Exchange)	(6,546,000,000)	(19,582,470,000)	(11,951,000,000)
(Own Resources)			
(Foreign Aid)	(6,546,000,000)	(19,582,470,000)	(11,951,000,000)
(In Local Currency)			
014202 Total-Transfer To Non-Financial Institutions	<u>54,060,744,000</u>	<u>90,000,637,000</u>	<u>67,886,361,000</u>
(In Foreign Exchange)	<u>(54,060,744,000)</u>	<u>(90,000,637,000)</u>	<u>(67,886,361,000)</u>
(Own Resources)			
(Foreign Aid)	<u>(54,060,744,000)</u>	<u>(90,000,637,000)</u>	<u>(67,886,361,000)</u>
(In Local Currency)			
0142 Total-Transfers (Others)	<u>54,060,744,000</u>	<u>90,000,637,000</u>	<u>67,886,361,000</u>
014 Total- Transfers	<u>123,020,273,000</u>	<u>161,360,546,000</u>	<u>135,774,419,000</u>
01 Total-General Public Service	<u>123,020,273,000</u>	<u>161,360,546,000</u>	<u>135,774,419,000</u>
Total- Accountant General Pakistan Revenues	<u>123,020,273,000</u>	<u>161,360,546,000</u>	<u>135,774,419,000</u>
(Charged)	<i>58,791,779,000</i>	<i>62,036,280,000</i>	<i>56,875,788,000</i>
(Voted)	<u>64,228,494,000</u>	<u>99,324,266,000</u>	<u>78,898,631,000</u>
(In Foreign Exchange)	<u>(123,020,273,000)</u>	<u>(161,360,546,000)</u>	<u>(135,774,419,000)</u>
(Own Resources)			
(Foreign Aid)	<u>(123,020,273,000)</u>	<u>(161,360,546,000)</u>	<u>(135,774,419,000)</u>
TOTAL- DEMAND	<u>123,020,273,000</u>	<u>161,360,546,000</u>	<u>135,774,419,000</u>
(Charged)	<i>58,791,779,000</i>	<i>62,036,280,000</i>	<i>56,875,788,000</i>
(Voted)	<u>64,228,494,000</u>	<u>99,324,266,000</u>	<u>78,898,631,000</u>
(In Foreign Exchange)	<u>(123,020,273,000)</u>	<u>(161,360,546,000)</u>	<u>(135,774,419,000)</u>
(Own Resources)			
(Foreign Aid)	<u>(123,020,273,000)</u>	<u>(161,360,546,000)</u>	<u>(135,774,419,000)</u>
(In Local Currency)			

**NO. 144.- DEVELOPMENT LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 144
(FC12D36/FC15D36)
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted R: 70,714,118,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	46,620,321,000	40,807,498,000	70,714,118,000
	Total	46,620,321,000	40,807,498,000	70,714,118,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	46,620,321,000	40,807,498,000	70,714,118,000
	Total	46,620,321,000	40,807,498,000	70,714,118,000
	(In Foreign Exchange)		(10,000,000)	(15,000,000)
	(Own Resources)			
	(Foreign Aid)		(10,000,000)	(15,000,000)
	(In Local Currency)	(46,620,321,000)	(40,797,498,000)	(70,699,118,000)

**NO. 144.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.			
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS:			
0141 TRANSFERS (INTER-GOVERNMENTAL):			
014102 TO DISTRICT GOVERNMENTS			
014102 - A08 Loans and Advances	24,722,321,000	27,404,013,000	32,304,223,000
014102 - A083 District Governments/TMAs	24,722,321,000	27,404,013,000	32,304,223,000
ID0983 National Highway Authority	24,602,321,000	27,304,013,000	32,122,258,000
Pakistan Broadcasting Corporation			
ID3243 Balancing & Modernization of Equipment Ph-V			10,000,000
ID3244 2 x 100 KWSW Transmitter and HF Aerial System Landhi Karachi	40,000,000	40,000,000	30,263,000
ID4138 100 KW MW Transmitter Gwadar	10,000,000	10,000,000	
ID4608 Replacement of 03 Transmitter of 100 KW MW at Muzaffarabad, Hyderabad & Multan	55,000,000	35,000,000	65,492,000
ID5033 Up-Gradation of PBC Larkana from 10 KW to 100 KWMW Transmitter Larkana			3,222,000
ID5725 Replacement of 10 KW MW with 100 KW MW Transmitter D.I.Khan under USAID Programme and Shifting of Broadcasting House	15,000,000	15,000,000	8,227,000
ID6848 Rehabilitation of MW Radio Broadcasting Network With Financial Assistance of Japan			64,761,000
014102 Total-District Governments	24,722,321,000	27,404,013,000	32,304,223,000

**NO. 144.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
014110 OTHERS				
014110 - A08	Loans and Advances	11,898,000,000	11,398,000,000	19,271,240,000
014110 - A086	Loans to Others	11,898,000,000	11,398,000,000	19,271,240,000
ID0979	Azad Jammu and Kashmir PSDP (Non SAP)	9,557,036,000	9,047,036,000	10,500,000,000
ID3298	Water Supply and Sewerage System to Mirpur City and Hamlets	785,079,000	851,319,000	423,253,000
ID3299	Loans to Lahore Garment City Company Lahore.(Textile Industry)	89,000,000	89,000,000	14,240,000
ID3300	Construciton of Rathua Haryam Bridge Across Reservoir Channel on Mirpur Islamgarh Road.	700,000,000	700,000,000	1,446,362,000
ID4582	4.8 MW Battar Hydel Power Project AJK	224,065,000	176,014,000	
ID4583	1.7 MW Dhannan Hydro Power Project	42,820,000	24,631,000	
ID4584	48 MW Jagran Hydro Power Project			15,000,000
ID5034	Multi Sector Rehabilitation & Improvement Project(MSRIP).	500,000,000	500,000,000	857,385,000
ID6721	Capacity Building of HEB (GRANT) (In Foreign Exchange)		10,000,000	15,000,000
	(Own Resources)		(10,000,000)	(15,000,000)
	(Foreign Aid)		(10,000,000)	(15,000,000)
	(In Local Currency)			
ID6869	Speccial Development Package AJ & K			6,000,000,000
014110	Total-Others	11,898,000,000	11,398,000,000	19,271,240,000
0141	Total-Transfer(Inter -Governmental)	36,620,321,000	38,802,013,000	51,575,463,000

**NO. 144.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.

0142 TRANSFERS (OTHERS)

014202 TRANSFER TO NON- FINANCIAL INSTITUTIONS:

014202 - A08	Loans and Advances	8,000,000,000	5,485,000	17,737,425,000
014202 - A085	Loans to Non-Financial Institutes	8,000,000,000	5,485,000	17,737,425,000
ID0999	WAPADA (Power Wing)	8,000,000,000	5,485,000	17,737,425,000
Total-		8,000,000,000	5,485,000	17,737,425,000
014202	Total- Transfer to Non- Financial Institutions	8,000,000,000	5,485,000	17,737,425,000
0142	Total-Trnsfers (Others)	8,000,000,000	5,485,000	17,737,425,000
014	Total- Transfers	44,620,321,000	38,807,498,000	69,312,888,000
01	Total-General Public Service	44,620,321,000	38,807,498,000	69,312,888,000
Total-	Accountant General Pakistan Revenues	44,620,321,000	38,807,498,000	69,312,888,000
	(In Foreign Exchange)		(10,000,000)	(15,000,000)
	(Own Resources)			
	(Foreign Aid)		(10,000,000)	(15,000,000)
	(In Local Currency)	(44,620,321,000)	(38,797,498,000)	(69,297,888,000)

NO. 144.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE			
01	GENERAL PUBLIC SERVICE		
014	TRANSFERS:		
0142	TRANSFERS (OTHERS):		
014202	TRANSFERS TO NON FINANCIAL INSTITUTIONS:		
LO0822	<u>PROJECT (RBOD-I)</u>		
014202 - A08	Loans and Advances	1,000,000,000	1,000,000,000
014202 - A085	Loans to Non-Financial Institutes	1,000,000,000	401,230,000
	Total- Project (RBOD-1)	1,000,000,000	401,230,000
LO0823	<u>BALUCHISTAN EFFICIENT DISPOSAL IN RBOD (RBOD-III)</u>		
014202 - A08	Loans and Advances	1,000,000,000	1,000,000,000
014202 - A085	Loans to Non-Financial Institutes	1,000,000,000	1,000,000,000
	Total- Balochistan Efficient Disposal in RBOD (RBOD-III)	1,000,000,000	1,000,000,000
014202	Total- Transfer to Non- Financial Institutions	2,000,000,000	1,401,230,000
0142	Total-Transfers (Others)	2,000,000,000	1,401,230,000
014	Total- Transfers	2,000,000,000	1,401,230,000
01	Total-General Public Service	2,000,000,000	1,401,230,000
Total-	Accountant General Pakistan Revenues, Sub Office Lahore	2,000,000,000	1,401,230,000
	TOTAL- DEMAND	46,620,321,000	40,807,498,000
	(In Foreign Exchange)	(10,000,000)	(15,000,000)
	(Own Resources)		
	(Foreign Aid)	(10,000,000)	(15,000,000)
	(In Local Currency)	(46,620,321,000)	(70,699,118,000)

SECTION IV
MINISTRY OF FOREIGN AFFAIRS

2013-2014
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expenditure on Capital Account

145 Capital Outlay on Works of
Foreign Affairs Division

255,200

Total:- 255,200

**NO. 145 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 145
(FC12C15)**

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION**.

Voted Rs. 255,200,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	200,000,000	200,000,000	255,200,000
	Total	200,000,000	200,000,000	255,200,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,700,000	4,700,000	4,700,000
A011	Pay	4,000,000	4,000,000	4,000,000
A011-1	Pay of Officer	(2,000,000)	(2,000,000)	(2,000,000)
A011-2	Pay of Other Staff	(2,000,000)	(2,000,000)	(2,000,000)
A012	Allowances	700,000	700,000	700,000
A012-1	Regular Allowances	(250,000)	(250,000)	(250,000)
A012-2	Other Allowances (Excluding TA)	(450,000)	(450,000)	(450,000)
A03	Operating Expenses	2,295,000	2,295,000	2,295,000
A09	Physical Assets	49,701,000	49,701,000	187,881,000
A12	Civil Works	143,301,000	143,301,000	60,321,000
A13	Repairs and Maintenance	3,000	3,000	3,000
	Total	200,000,000	200,000,000	255,200,000

NO. 145.--FC12C15 CAPITAL OUTLAY ON WORKS
OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0113	EXTERNAL AFFAIRS:				
011301	ADMINISTRATION:				
HQ3111	<u>CONSTRUCTION OF HIGH SECURITY BLOCK/</u>				
	<u>CONFERENCE HALL</u>				
011301 - A01	Employees Related Expenses		4,700,000	4,700,000	4,700,000
011301 - A011	Pay	12 12	4,000,000	4,000,000	4,000,000
011301 - A011-1	Pay of Officer	(1) (1)	(2,000,000)	(2,000,000)	(2,000,000)
011301 - A011-2	Pay of Other Staff	(11) (11)	(2,000,000)	(2,000,000)	(2,000,000)
011301 - A012	Allowances		700,000	700,000	700,000
011301 - A012-1	Regular Allowances		(250,000)	(250,000)	(250,000)
011301 - A012-2	Other Allowances (excluding TA)		(450,000)	(450,000)	(450,000)
011301 - A03	Operating Expenses		1,695,000	1,695,000	1,695,000
011301 - A032	Communications		615,000	615,000	615,000
011301 - A038	Travel & Transportation		450,000	450,000	450,000
011301 - A039	General		630,000	630,000	630,000
011301 - A09	Physical Assets		301,000	301,000	301,000
011301 - A092	Computer Equipment		300,000	300,000	300,000
011301 - A095	Purchase of Transport		1,000	1,000	1,000
011301 - A12	Civil Works		143,301,000	143,301,000	60,321,000
011301 - A124	Building and Structures		143,301,000	143,301,000	60,321,000
011301 - A13	Repairs and Maintenance		3,000	3,000	3,000
011301 - A137	Computer Equipment		3,000	3,000	3,000
Total-	Construction of High Security Block/				
	Conference Hall.		150,000,000	150,000,000	67,020,000
HQ3358	<u>FURNISHING OF HIGH SECURITY BLOCK/</u>				
	<u>CONFERENCE HALL</u>				
011301 - A03	Operating Expenses		600,000	600,000	600,000
011301 - A039	General		600,000	600,000	600,000
011301 - A09	Physical Assets		49,400,000	49,400,000	187,580,000

NO. 145.--FC12C15 CAPITAL OUTLAY ON WORKS
OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concl'd				
011301	- A097 Purchase of Furniture & Fixture	49,400,000	49,400,000	187,580,000
Total-	Furnishing of High Security Block/ Conference Hall	50,000,000	50,000,000	188,180,000
011301	Total-Administration	200,000,000	200,000,000	255,200,000
0113	Total-External Affairs	200,000,000	200,000,000	255,200,000
011	Total- Executive & Legislativre Organs., Financial and Fiscal Affairs, External Affairs	200,000,000	200,000,000	255,200,000
01	Total-General Public Service	200,000,000	200,000,000	255,200,000
Total-	Chief Accounts Officer (Ministry of Foreign Affairs)	200,000,000	200,000,000	255,200,000
	TOTAL- DEMAND	200,000,000	200,000,000	255,200,000

SECTION V
MINISTRY OF HOUSING AND WORKS

2013-2014
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the
Ministry of Housing and Works**

Development Expenditure on Capital Account

146 Capital Outlay on Civil Works

4,114,182

Total:- 4,114,182

NO. 146.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 146
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 4,114,182,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,808,869,000	7,949,901,000	4,114,182,000
	Total	2,808,869,000	7,949,901,000	4,114,182,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	171,433,000	485,206,000	251,100,000
A12	Civil Works	2,637,436,000	7,464,695,000	3,863,082,000
	Total	2,808,869,000	7,949,901,000	4,114,182,000

NO. 146.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
(PAKISTAN PUBLIC WORKS DEPARTMENT, SINDH)				
04	ECONOMIC AFFAIRS:			
045	CONSTRUCTION AND TRANSPORT:			
0457	CONSTRUCTION (WORKS):			
045702	BUILDINGS AND STRUCTURE:			
<u>ORIGINAL WORKS BUILDINGS:</u>				
045702 - A03	Operating Expenses	13,508,000	4,308,000	23,755,000
045702 - A039	General	13,508,000	4,308,000	23,755,000
ID8076	Establishment Charges credited to Other Government Departments (Pak.PWD Sindh)	10,391,000	3,314,000	18,273,000
ID8077	Tools and Plants Charges credited to Other Government Departments (Pak.PWD Sindh)	3,117,000	994,000	5,482,000
045702 - A12	Civil Works	122,621,000	10,798,000	100,322,000
045702 - A124	Buildings and Structure	122,621,000	10,798,000	100,322,000
ID8074	Interior (Pak PWD Sindh)	122,621,000	10,798,000	100,322,000
Total-	Pakistan Public Works Department Sindh	136,129,000	15,106,000	124,077,000

NO. 146.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
(PAKISTAN PUBLIC WORKS DEPARTMENT, PUNJAB)			
<u>ORIGINAL WORKS BUILDINGS:</u>			
045702 - A03 Operating Expenses	90,048,000	396,692,000	178,776,000
045702 - A039 General	90,048,000	396,692,000	178,776,000
ID8082 Establishment Charges Credited to Other Govt. Departments (Pak.PWD Punjab)	69,268,000	305,148,000	137,520,000
ID8083 Tools and Plants Charges Credited to Other Govt. Departments (Pak.PWD Punjab)	20,780,000	91,544,000	41,256,000
045702 - A12 Civil Works	1,385,336,000	6,102,966,000	2,684,665,000
045702 - A124 Buildings and Structure	1,385,336,000	6,102,966,000	2,684,665,000
ID8078 Interior (Pak. PWD Punjab)	4,315,000	2,517,000	12,417,000
ID8079 Civil Works (Pak.PWD Punjab)	1,377,265,000	6,096,332,000	2,608,328,000
ID8081 Establishment Division (Pak PWD Punjab)	3,756,000	4,117,000	63,920,000
Total- Pakistan Public Works Department Punjab	1,475,384,000	6,499,658,000	2,863,441,000

**NO. 146.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
(PAKISTAN PUBLIC WORKS DEPARTMENT, KHYBER PAKHTUNKHWA)				
<u>ORIGINAL WORKS BUILDINGS:</u>				
045702 - A03	Operating Expenses	36,552,000	53,920,000	40,574,000
045702 - A039	General	36,552,000	53,920,000	40,574,000
ID8085	Establishment Charges Credited to Other Govt. Departments (Pak.PWD Khyber Pakhtunkhwa)	28,117,000	41,477,000	31,211,000
ID8086	Tools and Plants Charges Credited to Other Govt. Departments (Pak.PWD Khyber Pakhtunkhwa)	8,435,000	12,443,000	9,363,000
045702 - A12	Civil Works	38,119,000	23,637,000	41,635,000
045702 - A124	Buildings and Structure	38,119,000	23,637,000	41,635,000
ID8084	Interior (Pak PWD Khyber Pakhtunkhwa)	38,119,000	23,637,000	35,325,000
ID8090	Establishment Division (Pak PWD Khyber Pakhtunkhwa)			6,310,000
Total-	Pakistan Public Works Department Khyber Pakhtunkhwa	74,671,000	77,557,000	82,209,000

(PAKISTAN PUBLIC WORKS DEPARTMENT, BALOCHISTAN)

ORIGINAL WORKS BUILDINGS:

045702 - A03	Operating Expenses	31,325,000	30,286,000	7,995,000
045702 - A039	General	31,325,000	30,286,000	7,995,000
ID8088	Establishment Charges Credited to Other Govt. Departments (Pak.PWD Balochistan)	24,097,000	23,295,000	6,150,000
ID8089	Tools and Plants Charges Credited to Other Govt. Departments (Pak.PWD Balochistan)	7,228,000	6,991,000	1,845,000

**NO. 146.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.				
(PAKISTAN PUBLIC WORKS DEPARTMENT, BALOCHISTAN)				
045702 - A12	Civil Works	31,666,000	19,386,000	25,747,000
045702 - A124	Buildings and Structure	31,666,000	19,386,000	25,747,000
ID8087	Interior (Pak. PWD Balochistan)	31,666,000	19,386,000	25,747,000
Total-	Pakistan Public Works Department Balochistan	62,991,000	49,672,000	33,742,000
(PAKISTAN PUBLIC WORKS DEPARTMENT)				
045702 - A12	Civil Works	1,059,694,000	1,307,908,000	1,010,713,000
045702 - A124	Buildings and Structure	1,059,694,000	1,307,908,000	1,010,713,000
ID8092	Civil Works (Pak.PWD Khyber Pakhtunkhwa)	524,222,000	805,912,000	582,582,000
ID8095	Civil Works (Pak.PWD Balochistan)	446,524,000	445,585,000	92,939,000
ID8106	Civil Works	85,192,000	55,472,000	265,145,000
ID8108	Statistics Division (Pak PWD Punjab)			65,728,000
ID8110	Establishment Division (Pak PWD Balochistan)	3,756,000	939,000	4,319,000
Total-	Pakistan Public Works Department	1,059,694,000	1,307,908,000	1,010,713,000
045702	Total-Buildings and Structure	2,808,869,000	7,949,901,000	4,114,182,000
0457	Total- Construction (Works)	2,808,869,000	7,949,901,000	4,114,182,000
045	Total-Construction and Transport	2,808,869,000	7,949,901,000	4,114,182,000
04	Total-Economic Affairs	2,808,869,000	7,949,901,000	4,114,182,000
Total-	Accountant General Pakistan Revenues	2,808,869,000	7,949,901,000	4,114,182,000
	TOTAL- DEMAND	2,808,869,000	7,949,901,000	4,114,182,000

SECTION VI
MINISTRY OF INDUSTRIES

2013-2014
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Industries

Development Expenditure on Capital Account.

147 Capital Outlay on Industrial Development

779,774

Total:- 779,774

**NO. 147 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 147
(FC12C32)
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**

Voted Rs. 779,774,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	774,485,000	719,773,000	779,774,000
	Total	774,485,000	719,773,000	779,774,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans	774,485,000	719,773,000	779,774,000
	Total	774,485,000	719,773,000	779,774,000

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS:			
044 MINING AND MANUFACTURING:			
0441 MANUFACTURING:			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:			
ID3302 <u>INSTITUTIONAL DEVELOPMENT IN MOI & P SI WITH RESPECT TO WTO:</u>			
044101 - A05 Grants, Subsidies and Write off Loans	11,700,000	7,262,000	5,411,000
044101 - A052 Grants-Domestic	11,700,000	7,262,000	5,411,000
Total- Institutional Development in MOI & P SI with Respect to WTO	11,700,000	7,262,000	5,411,000
ID4306 <u>STRENGTHENING OF PLANNING, MONITORING & EVALUATION CELL WITHIN MOIP ISLAMABAD</u>			
044101 - A05 Grants, Subsidies and Write off Loans	12,591,000	12,591,000	11,646,000
044101 - A052 Grants-Domestic	12,591,000	12,591,000	11,646,000
Total- Strengthening of Planning, Monitoring & Evaluation Cell within MOIP Islamabad	12,591,000	12,591,000	11,646,000
ID5357 <u>ENERGY EFFICIENCY FOR TEXTILE SECTOR IN PAKISTAN (PHASE-II):</u>			
044101 - A05 Grants, Subsidies and Write off Loans	34,180,000	34,180,000	
044101 - A052 Grants-Domestic	34,180,000	34,180,000	
Total- Energy Efficiency for Textile Sector in Pakistan (Phase -II).	34,180,000	34,180,000	
ID5358 <u>ENERGY EFFICIENCY FOR STEEL SECTOR IN PAKISTAN</u>			
044101 - A05 Grants, Subsidies and Write off Loans	27,820,000	27,820,000	
044101 - A052 Grants-Domestic	27,820,000	27,820,000	
Total- Energy Efficiency for Steel Sector in Pakistan	27,820,000	27,820,000	

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concid			
ID5359 PRIME MINISTER QUALITY AWARD:			
044101 - A05 Grants, Subsidies and Write off Loans	9,510,000	9,510,000	3,020,000
044101 - A052 Grants-Domestic	9,510,000	9,510,000	3,020,000
Total- Prime Minister Quality Award	9,510,000	9,510,000	3,020,000
1D6936 DEVELOPMENT AND INSTALLATION OF SUN-TRACKED SOLAR COLLECTORS FOR HEATING WATER AND GENERATING SYSTEM FOR INDUSTRIAL PROCESSES:			
044101 - A05 Grants, Subsidies and Write off Loans			44,330,000
044101 - A052 Grants-Domestic			44,330,000
Total- Development and installation of Sun-Trackted Solar Collectors for Heating Water and Generating System for Industrial Proces.			44,330,000
044101 Total-Support for Industrial Development	95,801,000	91,363,000	64,407,000
0441 Total- Manufacturing	95,801,000	91,363,000	64,407,000
044 Total-Mining and Manufacturing	95,801,000	91,363,000	64,407,000
04 Total-Economic Affairs	95,801,000	91,363,000	64,407,000
Total- Accountant General Pakistan Revenues	95,801,000	91,363,000	64,407,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0441 MANUFACTURING:

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**GA0045 SME SUBCONTRACTING EXCHANGE
IN GUJRANWALA:**

044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	6,541,000
044101 - A052 Grants-Domestic	5,000,000	5,000,000	6,541,000
Total- SME Subcontracting Exchange in Gujranwala	5,000,000	5,000,000	6,541,000

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
LO0573 <u>WOMEN BUSINESS INCUBATION</u>				
<u>CENTRE LAHORE:</u>				
044101 - A05	Grants, Subsidies and Write off Loans	8,733,000	8,733,000	
044101 - A052	Grants-Domestic	8,733,000	8,733,000	
Total-	Women Business Incubation Centre Lahore	8,733,000	8,733,000	
LO0607 <u>AGRO FOOD PROCESSING FACILITIES, MULTAN:</u>				
044101 - A05	Grants, Subsidies and Write off Loans			8,382,000
044101 - A052	Grants-Domestic			8,382,000
Total-	AGRO Food Processing Facilities Multan			8,382,000
LO0609 <u>SPORTS INDUSTRIES DEVELOPMENT,</u>				
<u>CENTRE, SIALKOT:</u>				
044101 - A05	Grants, Subsidies and Write off Loans	22,844,000	22,844,000	27,757,000
044101 - A052	Grants-Domestic	22,844,000	22,844,000	27,757,000
Total-	Sports Industries Development Centre Sialkot	22,844,000	22,844,000	27,757,000
LO0649 <u>FOUNDRY SERVICE CENTRE LAHORE:</u>				
044101 - A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	46,314,000
044101 - A052	Grants-Domestic	10,000,000	10,000,000	46,314,000
Total-	Foundary Service Centre Lahore	10,000,000	10,000,000	46,314,000
LO0674 <u>REVIVAL OF CUTLERY INSTITUTE OF</u>				
<u>PAKISTAN (CIP) WAZIRABAD</u>				
044101 - A05	Grants, Subsidies and Write off Loans	215,000	3,111,000	
044101 - A052	Grants-Domestic	215,000	3,111,000	
Total-	Revival of Cutlery Institute of Pakistan (CIP) Wazirabad	215,000	3,111,000	

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0694 <u>WOMEN BUSINESS DEVELOPMENT CENTRE</u> <u>PESHAWAR, KHYBER PAKHTUNKHWA:</u>			
044101 - A05 Grants, Subsidies and Write off Loans	9,030,000	5,750,000	3,428,000
044101 - A052 Grants-Domestic	9,030,000	5,750,000	3,428,000
Total- Women Business Development Centre, Peshawar, Khyber Pakhtunkhwa	9,030,000	5,750,000	3,428,000
LO0695 <u>POLICY & PROJECT IMPLEMENTATION ,</u> <u>MONITORING & EVALUATION UNIT (PPIMEU)</u>			
044101 - A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	
044101 - A052 Grants-Domestic	5,000,000	5,000,000	
Total- Policy & Project Implementation Monitoring & Evaluation Unit (PPIMEU)	5,000,000	5,000,000	
LO0699 <u>SIALKOT BUSINESS & COMMERCE</u> <u>CENTRE (SBCC) SIALKOT</u>			
044101 - A05 Grants, Subsidies and Write off Loans	18,724,000	18,724,000	
044101 - A052 Grants-Domestic	18,724,000	18,724,000	
Total- Sialkot Business & Commerce Centre (SBCC) Sialkot	18,724,000	18,724,000	
LO0700 <u>WOMEN BUSINESS DEVELOPMENT</u> <u>CENTRE, KARACHI, SINDH:</u>			
044101 - A05 Grants, Subsidies and Write off Loans	26,360,000	26,360,000	10,060,000
044101 - A052 Grants-Domestic	26,360,000	26,360,000	10,060,000
Total- Women Business Development Centre Karachi, Sindh	26,360,000	26,360,000	10,060,000
LO0776 <u>WOMEN BUSINESS INCUBATION CENTRE</u> <u>QUETTA:</u>			
044101 - A05 Grants, Subsidies and Write off Loans	17,440,000	17,440,000	11,410,000
044101 - A052 Grants-Domestic	17,440,000	17,440,000	11,410,000
Total- Women Business Incubation Centre Quetta.	17,440,000	17,440,000	11,410,000

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0777 <u>RED CHILLIES PROCESSING CENTRE,</u> <u>KUNRI, SINDH</u>			
044101 - A05	Grants, Subsidies and Write off Loans	29,305,000	23,000,000
044101 - A052	Grants-Domestic	29,305,000	23,000,000
Total-	Red Chillies Processing Centre, Kunri, Sindh.	29,305,000	23,000,000
LO0781 <u>CFTC FOR LIGHT ENGINEERING CLUSTER</u> <u>MARDAN KHYBER PAKHTUNKHWA:</u>			
044101 - A05	Grants, Subsidies and Write off Loans	15,630,000	10,710,000
044101 - A052	Grants-Domestic	15,630,000	10,710,000
Total-	CFTC for Light Engineering Cluster Mardan Khyber Pakhtunkhwa	15,630,000	10,710,000
LO0853 <u>ESTABLISHMENT OF CFC FOR HONEY</u> <u>PROCESSING & PACKAGING AT SWAT .</u> <u>KHYBER PAKHTUNKHWA:</u>			
044101 - A05	Grants, Subsidies and Write off Loans	20,530,000	16,230,000
044101 - A052	Grants-Domestic	20,530,000	16,230,000
Total-	Establishment of CFC for Honey Processing & Packaging at Swat, Khyber Pakhtunkhwa.	20,530,000	16,230,000
LO0854 <u>ESTABLISHMENT OF CFC FOR SILK CLUSTER</u> <u>SWAT, KHYBER PAKHTUNKHWA.</u>			
044101 - A05	Grants, Subsidies and Write off Loans	7,000,000	20,000,000
044101 - A052	Grants-Domestic	7,000,000	20,000,000
Total-	Establishment of CFC for Silk Cluster Swat, Khyber Pakhtunkhwa.	7,000,000	20,000,000

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0855 <u>ESTABLISHMENT OF SPINING CFC AT ISLAMPUR, SWAT, KHYBER PAKHTUNKHWA.</u>			
044101 - A05 Grants, Subsidies and Write off Loans	16,750,000	15,990,000	8,000,000
044101 - A052 Grants-Domestic	16,750,000	15,990,000	8,000,000
Total- Establishment of Spining CFC at Islampur Swat, Khyber Pakhtunkhwa.	16,750,000	15,990,000	8,000,000
LO0856 <u>ESTABLISHMENT OF WOMEN BUSINESS DEVELOPMENT CENTRE , MINGORA, SWAT, KHYBER PAKHTUNKHWA.</u>			
044101 - A05 Grants, Subsidies and Write off Loans	14,700,000	5,130,000	6,000,000
044101 - A052 Grants-Domestic	14,700,000	5,130,000	6,000,000
Total- Establishment of Women Business Development Centre, Mingora, Swat, Khyber Pakhtunkhwa.	14,700,000	5,130,000	6,000,000
LO0857 <u>JUICE PRODUCING AND PACKAGING LINE FOR FRESH FRUITS AND VEGETABLES MULTAN</u>			
044101 - A05 Grants, Subsidies and Write off Loans	21,000,000	21,000,000	
044101 - A052 Grants-Domestic	21,000,000	21,000,000	
Total- Juice Producing and Packaging Line for fresh fruits and vegetables Multan	21,000,000	21,000,000	
LO1042 <u>REVIVAL OF MULTANI BLUE POTTERY (MBP), MULTAN</u>			
044101 - A05 Grants, Subsidies and Write off Loans	30,645,000		
044101 - A052 Grants-Domestic	30,645,000		
Total- Revival of Multani Blue Pottery (MBP), Multan.	30,645,000		

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl.			
LO1043 <u>MEAT PROCESSING AND BUTCHERS</u>			
<u>TRAINING CENTRE, MULTAN</u>			
044101 - A05	Grants, Subsidies and Write off Loans	40,000,000	
044101 - A052	Grants-Domestic	40,000,000	
Total-	Meat Processing and Butchers Training Centre, Multan.	40,000,000	
LO1048 <u>SMEDA SME FACILITATION COMPLEX AT PITAC</u>			
<u>LAHORE</u>			
044101 - A05	Grants, Subsidies and Write off Loans	5,000,000	52,200,000
044101 - A052	Grants-Domestic	5,000,000	52,200,000
Total-	Smeda SME Facilitation Complex at PITAC, Lahore	5,000,000	52,200,000
MN0238 <u>SPUN YARN RESEARCH AND DEVELOPMENT</u>			
<u>(R & D) COMPANY, MULTAN</u>			
044101 - A05	Grants, Subsidies and Write off Loans	1,000,000	
044101 - A052	Grants-Domestic	1,000,000	
Total-	Spun Yarn Research and Development (R& D) Company Multan.	1,000,000	
MN0272 <u>UPGRADATION OF NFC INSTITUTE OF</u>			
<u>ENGINEERING & TECHNOLOGY</u>			
<u>FACILITIES MULTAN</u>			
044101 - A05	Grants, Subsidies and Write off Loans	30,000,000	70,000,000
044101 - A052	Grants-Domestic	30,000,000	70,000,000
Total-	Upgradation of NFC Institute of Engineering & Technology Facilities Multan.	30,000,000	70,000,000
044101	Total-Support for Industrial Development	313,601,000	311,092,000
0441	Total- Manufacturing	313,601,000	311,092,000
044	Total-Mining and Manufacturing	313,601,000	311,092,000
04	Total-Economic Affairs	313,601,000	311,092,000
Total-	Accountant General Pakistan Revenues Sub Office, Lahore.	313,601,000	311,092,000

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA			
04 ECONOMIC AFFAIRS:			
044 MINING AND MANUFACTURING:			
0441 MANUFACTURING:			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:			
QA0419 <u>PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHASE-IV)</u>			
044101 - A05 Grants, Subsidies and Write off Loans	55,000,000	55,000,000	66,930,000
044101 - A052 Grants-Domestic	55,000,000	55,000,000	66,930,000
Total- Provision of Infrastructure in Quetta Industrial & Trading Estate(Phase-IV)	55,000,000	55,000,000	66,930,000
QA0420 <u>ESTABLISHMENT OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHAS-II)</u>			
044101 - A05 Grants, Subsidies and Write off Loans	55,000,000	55,000,000	50,000,000
044101 - A052 Grants-Domestic	55,000,000	55,000,000	50,000,000
Total- Establishment of Infrastructure in Quetta Industrial & Trading Estate(Phase-II)	55,000,000	55,000,000	50,000,000
QA0524 <u>WATER SUPPLY SCHEME FOR HUB INDUSTRIAL TRADING ESTATE PHASE-II</u>			
044101 - A05 Grants, Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
044101 - A052 Grants-Domestic	50,000,000	50,000,000	50,000,000
Total- Water Supply Scheme for HUB Industrial Trading Estate Phase II	50,000,000	50,000,000	50,000,000
QA0534 <u>ESTABLISHMENT OF INTAKE AND BRINE DISPOSAL SYSTEM/CIVIL WORK FOR DESALINATION PLANT AT GADDANI, JIWANI & PASNI</u>			
044101 - A05 Grants, Subsidies and Write off Loans	70,000,000	70,000,000	60,000,000

NO. 147.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd				
044101 - A052	Grants-Domestic	70,000,000	70,000,000	60,000,000
Total-	Establishment of intake and Brine disposal System/Civil Work for Desalination Plant at Gaddani, Jiwani & Pasni	70,000,000	70,000,000	60,000,000
QA0535 ESTABLISHMENT OF COSTER OIL EXTRACTION PLANT AT UTHAL DISTT. LASBELA;				
044101 - A05	Grants, Subsidies and Write off Loans	40,000,000	40,000,000	60,000,000
044101 - A052	Grants-Domestic	40,000,000	40,000,000	60,000,000
Total-	Establishment of Coster oil Extraction Plant at Uthal Distt Lasbela	40,000,000	40,000,000	60,000,000
QA0536 ESTABLISHMENT OF BOSTAN INDUSTRIAL ESTATE PHASE-I				
044101 - A05	Grants, Subsidies and Write off Loans	55,083,000	55,083,000	60,000,000
044101 - A052	Grants-Domestic	55,083,000	55,083,000	60,000,000
Total-	Establishment of Bostan Industrial Estate Phase-I	55,083,000	55,083,000	60,000,000
QA0546 ESTABLISHMENT OF CHROMITE BENEFICIATION PLANT MUSLIM BAGH, DISTT. QILLA SAIFULLAH, BALOCHISTAN:				
044101 - A05	Grants, Subsidies and Write off Loans	40,000,000	40,000,000	57,345,000
044101 - A052	Grants-Domestic	40,000,000	40,000,000	57,345,000
Total-	Establishment of Chromite Benefication Plant Muslim Bagh, Distt.Qilla Saifullah, Balochistan	40,000,000	40,000,000	57,345,000
044101	Total-Support for Industrial Development	365,083,000	365,083,000	404,275,000
0441	Total- Manufacturing	365,083,000	365,083,000	404,275,000
044	Total-Mining and Manufacturing	365,083,000	365,083,000	404,275,000
04	Total-Economic Affairs	365,083,000	365,083,000	404,275,000
Total-	Accountant General Pakistan Revenues, Sub Office, Quetta	365,083,000	365,083,000	404,275,000
TOTAL-	DEMAND	774,485,000	719,773,000	779,774,000

SECTION VII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2013-2014
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Petroleum and Natural Resources.

Development Expenditure on Capital Account.

148 Capital Outlay on Petroleum and Natural Resources

50,000

Total:- 50,000

**NO. 148.- CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

**DEMAND NO. 148
(FC12C30)**

CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

Voted Rs. 50,000,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	68,086,000	67,393,000	50,000,000
Total		68,086,000	67,393,000	50,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	24,852,000	24,852,000	15,891,000
A011	Pay	12,900,000	12,900,000	7,206,000
A011-1	Pay of Officers	(10,700,000)	(10,700,000)	(5,150,000)
A011-2	Pay of other Staff	(2,200,000)	(2,200,000)	(2,056,000)
A012	Allowances	11,952,000	11,952,000	8,685,000
A012-1	Regular Allowances	(7,822,000)	(7,822,000)	(7,029,000)
A012-2	Other Allowances (Excluding TA)	(4,130,000)	(4,130,000)	(1,656,000)
A03	Operating Expenses	36,353,000	35,660,000	17,284,000
A06	Transfers	200,000	200,000	101,000
A09	Physical Assets	3,460,000	3,460,000	8,996,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	3,220,000	3,220,000	7,727,000
Total		68,086,000	67,393,000	50,000,000

NO. 148.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	ECONOMIC AFFAIRS:		
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:		
0411	GENERAL ECONOMIC AFFAIRS:		
041103	GEOLOGICAL SURVEY:		
ID3250	<u>REVIEW/UPDATION OF NATIONAL MINERAL POLICY</u>		
041103 - A03	Operating Expenses	900,000	207,000
041103 - A037	Consultancy and Contractual Work	500,000	
041103 - A038	Travel & Transportation	150,000	
041103 - A039	General	250,000	207,000
Total-	Review/ updation of National Mineral Policy	900,000	207,000
041103	Total-Geological Survey	900,000	207,000
0411	Total-General Economic Affairs	900,000	207,000
041	Total-General Economic, Commercial and Labour Affairs.	900,000	207,000
04	Total-Economic Affairs	900,000	207,000
	Total-Accountant General Pakistan Revenues	900,000	207,000

NO. 148.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

		No. of Posts 2012-13-2013-2014	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0411	GENERAL ECONOMIC AFFAIRS:				
041103	GEOLOGICAL SURVEY:				
QA0237	<u>ACCELERATED GEOLOGICAL MAPPING AND GEO-CHEMICAL EXPLORATION OF THE OUTCROP AREA OF PAKISTAN, QUETTA:</u>				
041103 - A01	Employees Related Expenses.		8,032,000	8,032,000	7,980,000
041103 - A011	Pay	66 66	3,000,000	3,000,000	3,000,000
041103 - A011-1	Pay of Officers	(35) (35)	(2,000,000)	(2,000,000)	(2,000,000)
041103 - A011-2	Pay of Other Staff	(31) (31)	(1,000,000)	(1,000,000)	(1,000,000)
041103 - A012	Allowances		5,032,000	5,032,000	4,980,000
041103 - A012-1	Regular Allowances		(2,622,000)	(2,622,000)	(3,830,000)
041103 - A012-2	Other Allowances (Excluding T.A)		(2,410,000)	(2,410,000)	(1,150,000)
041103 - A03	Operating Expenses		26,085,000	26,085,000	1,870,000
041103 - A032	Communications		560,000	560,000	50,000
041103 - A033	Utilities		1,080,000	1,080,000	200,000
041103 - A034	Occupancy Costs		1,500,000	1,500,000	
041103 - A036	Motor Vehicles		1,000	1,000	
041103 - A038	Travel & Transportation		6,768,000	6,768,000	1,320,000
041103 - A039	General		16,176,000	16,176,000	300,000
041103 - A06	Transfers		100,000	100,000	
041103 - A063	Entertainment and Gifts		100,000	100,000	
041103 - A09	Physical Assets		60,000	60,000	
041103 - A092	Computer Equipment		30,000	30,000	
041103 - A096	Purchase of Plant & Machinery		10,000	10,000	
041103 - A097	Purchase of Furniture & Fixture		10,000	10,000	
041103 - A098	Purchase of Other Assets		10,000	10,000	
041103 - A13	Repairs and Maintenance		220,000	220,000	150,000
041103 - A130	Transport		100,000	100,000	100,000
041103 - A131	Machinery and Equipment		50,000	50,000	50,000
041103 - A132	Furniture and Fixture		10,000	10,000	

**NO. 148.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

		No. of Posts 2012-13-2013-2014	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd					
041103 - A137	Computer Equipment		60,000	60,000	
Total-	Accelerated Geological Mapping and Geo-chemical Exploration of the Outcrop Area of Pakistan, Quetta		34,497,000	34,497,000	10,000,000
QA0238 <u>UP-GRADATION /STRENGTHENING OF GEO- SCIENCE ADVANCE RESEARCH LABORATORIES, GSP, ISLAMABAD:</u>					
041103 - A01	Employees Related Expenses.		16,820,000	16,820,000	7,583,000
041103 - A011	Pay	75 75	9,900,000	9,900,000	4,202,000
041103 - A011-1	Pay of Officers	(39) (40)	(8,700,000)	(8,700,000)	(3,148,000)
041103 - A011-2	Pay of Other Staff	(36) (35)	(1,200,000)	(1,200,000)	(1,054,000)
041103 - A012	Allowances		6,920,000	6,920,000	3,381,000
041103 - A012-1	Regular Allowances		(5,200,000)	(5,200,000)	(3,181,000)
041103 - A012-2	Other Allowances (Excluding T.A)		(1,720,000)	(1,720,000)	(200,000)
041103 - A03	Operating Expenses		9,368,000	9,368,000	2,017,000
041103 - A032	Communications		421,000	421,000	52,000
041103 - A033	Utilities		1,640,000	1,640,000	450,000
041103 - A034	Occupancy Costs		1,700,000	1,700,000	700,000
041103 - A038	Travel & Transportation		2,980,000	2,980,000	700,000
041103 - A039	General		2,627,000	2,627,000	115,000
041103 - A06	Transfers		100,000	100,000	1,000
041103 - A063	Entertainment and Gifts		100,000	100,000	1,000
041103 - A09	Physical Assets		3,400,000	3,400,000	5,000
041103 - A092	Computer Equipment		1,600,000	1,600,000	3,000
041103 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,000
041103 - A097	Purchase of Furniture and Fixture		800,000	800,000	1,000
041103 - A12	Civil Works		1,000	1,000	1,000
041103 - A124	Buildings and Structure		1,000	1,000	1,000
041103 - A13	Repairs and Maintenance		3,000,000	3,000,000	393,000
041103 - A130	Transport		900,000	900,000	193,000
041103 - A131	Machinery and Equipment		800,000	800,000	200,000

**NO. 148.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd			
041103 - A132 Furniture and Fixture	400,000	400,000	
041103 - A137 Computer Equipment	900,000	900,000	
Total- Up-Gradation /Strengthening of Geo- Science Advance Research Laboratories GSP, Islamabad	32,689,000	32,689,000	10,000,000

**QA0398 EXPLORATION OF TERTIARY COAL IN
CENTRAL SALT RANGE, PUNJAB.**

041103 - A01 Employees Related Expenses.			214,000
041103 - A011 Pay			2,000
041103 - A011-1 Pay of Officers			(1,000)
041103 - A011-2 Pay of Other Staff			(1,000)
041103 - A012 Allowances			212,000
041103 - A012-1 Regular Allowances			(9,000)
041103 - A012-2 Other Allowances (Excluding TA)			(203,000)
041103 - A03 Operating Expenses			7,281,000
041103 - A032 Communications			71,000
041103 - A033 Utilities			303,000
041103 - A034 Occupancy Costs			1,000
041103 - A036 Motor Vehicles			1,000
041103 - A038 Traanvel & Transportation			5,120,000
041103 - A039 General			1,785,000
041103 - A09 Physical Assets			4,502,000
041103 - A092 Computer Equipment			1,500,000
041103 - A095 Purchase of Transport			2,000
041103 - A096 Purchase of Plant & Machinery			2,000,000
041103 - A097 Purchase of Furniture & Fixture			1,000,000
041103 - A13 Repairs and Maintenance			4,003,000
041103 - A130 Transport			2,500,000
041103 - A131 Machinery and Equipment			1,500,000
041103 - A132 Furniture and Fixture			1,000

**NO. 148.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd			
041103 - A133			1,000
041103 - A137			1,000
Total- Exploration of Tertiary Coal in Central Salt Range, Punjab.			16,000,000

**QA0401 APPRAISAL OF NEWLY DISCOVERED COAL
RESOURCES OF BADIN COAL FIELD AND
ITS ADJOINING AREAS OF SOUTHERN SINDH:**

041103 - A01	Employees Related Expenses.		114,000
041103 - A011	Pay		2,000
041103 - A011-1	Pay of Officers		(1,000)
041103 - A011-2	Pay of Other Staff		(1,000)
041103 - A012	Allowances		112,000
041103 - A012-1	Regular Allowances		(9,000)
041103 - A012-2	Other Allowances (Excluding TA)		(103,000)
041103 - A03	Operating Expenses		6,116,000
041103 - A032	Communications		8,000
041103 - A033	Utilities		3,000
041103 - A034	Occupancy Costs		2,000
041103 - A036	Motor Vehicles		1,000
041103 - A038	Traavel & Transportation		4,471,000
041103 - A039	General		1,631,000
041103 - A06	Transfer		100,000
041103 - A063	Entertainment and Gifts		100,000
041103 - A09	Physical Assets		4,489,000
041103 - A092	Computer Equipment		986,000
041103 - A095	Purchase of Transport		2,000
041103 - A096	Purchase of Plant & Machinery		2,500,000
041103 - A097	Purchase of Furniture & Fixture		1,000,000
041103 - A098	Purchase of Other Assets		1,000
041103 - A13	Repairs and Maintenance		3,181,000

**NO. 148.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Concl'd			
041103 - A130			2,500,000
041103 - A131			650,000
041103 - A132			10,000
041103 - A133			1,000
041103 - A137			20,000
Total- Appraisal of newly discovered coal Resources of Badin coal field and its adjoining areas of Southern Sindh			14,000,000
041103 Total-Geological Survey	67,186,000	67,186,000	50,000,000
0411 Total-General Economic Affairs	67,186,000	67,186,000	50,000,000
041 Total-General Economic, Commercial and Labour Affairs	67,186,000	67,186,000	50,000,000
04 Total-Economic Affairs	67,186,000	67,186,000	50,000,000
Total-Accountant General Pakistan Revenues, Sub Office, Quetta	67,186,000	67,186,000	50,000,000
TOTAL-DEMAND	68,086,000	67,393,000	50,000,000

SECTION VIII
MINISTRY OF PORTS AND SHIPPING

2013-2014
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

149 Capital Outlay on Ports and Shipping Division

500,000

Total:- 500,000

**NO. 149.- CAPITAL OUTLAY ON PORTS AND
SHIPPING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 149
(FC12C43)
CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION**

Voted Rs. 500,000,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry & Fishing	125,000,000	125,000,000	100,000,000
045	Construction and Transport	200,000,000	200,000,000	400,000,000
Total		325,000,000	325,000,000	500,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	200,000,000	200,000,000	400,000,000
A05	Grants, Subsidies and Write off Loans	125,000,000	125,000,000	100,000,000
Total		325,000,000	325,000,000	500,000,000
	(In Foreign Exchange)	(100,000,000)	(100,000,000)	(90,000,000)
	(Own Resources)	(100,000,000)	(100,000,000)	(90,000,000)
	(Foreign Aid)			
	(In Local Currency)	(225,000,000)	(225,000,000)	(410,000,000)

NO. 149.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI				
04	ECONOMIC AFFAIRS:			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
KA1077	<u>STOCK ASSESSMENT SURVEY PROGRAMME</u>			
	<u>IN E.E.Z. OF PAKISTAN THROUGH CHARTERING</u>			
	<u>OF FISHERIES RESEARCH VESSEL & CAPACITY</u>			
	<u>BUILDING OF MARINE FISHERIES DEPARTMENT</u>			
042501 - A05	Grants, Subsidies and Write off Loans	125,000,000	125,000,000	100,000,000
042501 - A052	Grants-Domestic	125,000,000	125,000,000	100,000,000
Total-	Stock Assessment Survey Programme			
	in E.E.Z. of Pakistan through Chartering			
	of Fisheries Research vessel &			
	Capacity Building of Marine Fisheries			
	Department	125,000,000	125,000,000	100,000,000
	(In Foreign Exchange)	(100,000,000)	(100,000,000)	(90,000,000)
	(Own Resources)	(100,000,000)	(100,000,000)	(90,000,000)
	(Foreign Aid)			
	(In Local Currency)	(25,000,000)	(25,000,000)	(10,000,000)
042501	Total-Administration	125,000,000	125,000,000	100,000,000
0425	Total-Fishing	125,000,000	125,000,000	100,000,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing	125,000,000	125,000,000	100,000,000
04	Total-Economic Affairs	125,000,000	125,000,000	100,000,000
Total-	Accountant General Pakistan			
	Revenues, Sub Office, Karachi	125,000,000	125,000,000	100,000,000
	(In Foreign Exchange)	(100,000,000)	(100,000,000)	(90,000,000)
	(Own Resources)	(100,000,000)	(100,000,000)	(90,000,000)
	(Foreign Aid)			
	(In Local Currency)	(25,000,000)	(25,000,000)	(10,000,000)

NO. 149.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA			
04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT:		
0453	WATER TRANSPORT:		
045301	PORTS AND SHIPPING:		
GR0036	<u>CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK, GWADAR:</u>		
045301 - A03	Operating Expenses	200,000,000	200,000,000
045301 - A039	General	200,000,000	13,500,000
Total-	Construction of East Bay Expressway to Link Gwadar Port with National Road Network, Gwadar	200,000,000	200,000,000
GR0056	<u>INSTALLATION OF TWO PONTOONS</u>		
045301 - A03	Operating Expenses		40,000,000
045301 - A039	General		40,000,000
Total-	Installation of two Pontoons		40,000,000
GR0057	<u>ADDITIONAL CAPITAL DREDGING/ INSTALLTION OF FLOATING NAVIGATIONAL AID</u>		
045301 - A03	Operating Expenses		191,500,000
045301 - A039	General		191,500,000
Total-	Additional Capital Dredging/ Installation of Floating Navigational Aid		191,500,000

NO. 149.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
GR0058 <u>PORT RELATED INFRASTRUCTURE FOR DEVELOPMENT OF MISC WORKS</u>			
045301 - A03 Operating Expenses			40,000,000
045301 - A039 General			40,000,000
Total- Port related Infrastructure for Developemnt of Misc Works			40,000,000
GR0059 <u>ACQUISITION OF MOBILE CRANE:</u>			
045301 - A03 Operating Expenses			60,000,000
045301 - A039 General			60,000,000
Total- Acquisition of Mobile Crane			60,000,000
GR0060 <u>ACQUISITION OF FIBERGLASS SECURITY BOATS:</u>			
045301 - A03 Operating Expenses			55,000,000
045301 - A039 General			55,000,000
Total- Acquisition of Fiberglass Security Boats			55,000,000
045301 Total-Ports and Shipping	200,000,000	200,000,000	400,000,000
0453 Total-Water Transport	200,000,000	200,000,000	400,000,000
045 Total-Construction and Transport	200,000,000	200,000,000	400,000,000
04 Total-Economic Affairs	200,000,000	200,000,000	400,000,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta	200,000,000	200,000,000	400,000,000
TOTAL- DEMAND	325,000,000	325,000,000	500,000,000
(In Foreign Exchange)	(100,000,000)	(100,000,000)	(90,000,000)
(Own Resources)	(100,000,000)	(100,000,000)	(90,000,000)
(Foreign Aid)			
(In Local Currency)	(225,000,000)	(225,000,000)	(410,000,000)

SECTION IX
MINISTRY OF PRODUCTION

2013-2014
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Production.

Development Expenditure on Capital Account.

150 Capital Outlay on Production Division

1,100,004

Total:- 1,100,004

**NO. 150 CAPITAL OUTLAY ON PRODUCTION
DIVISION.**

DEMANDS FOR GRANTS

**DEMAND NO.150
(FC12C48)
CAPITAL OUTLAY ON PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, for **CAPITAL OUTLAY ON PRODUCTION DIVISION**

Voted Rs. 1,100,004,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	612,000,000	612,000,000	1,100,004,000
	Total	612,000,000	612,000,000	1,100,004,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	612,000,000	612,000,000	1,100,004,000
	Total	612,000,000	612,000,000	1,100,004,000

NO. 150 FC12C48 CAPITAL OUTLAY ON PRODUCTION
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS:			
044 MINING AND MANUFACTURING			
0441 MANUFACTURING			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:			
ID6214 ESTABLISHMENT OF TURBINES & POWER PLANTS EQUIPMENT MANUFACTURING FACILITY AT HMC, TAXILA:			
044101 - A05 Grants, Subsidies and Write off Loans	80,000,000	75,000,000	5,000,000
044101 - A052 Grants-Domestic	80,000,000	75,000,000	5,000,000
Total - Establishment of Turbine & Power Plants Equipment Manufacturing Facility at HMC, Taxila	80,000,000	75,000,000	5,000,000
ID6215 <u>ESTABLISHMENT OF DESIGN INSTITUTE ESPECIALLY FOR ENERGY SECTOR PLANTS BY UPGRADING EXISTING DESIGN CENTRE AT HMC, TAXILA:</u>			
044101 - A05 Grants, Subsidies and Write off Loans	75,000,000	70,000,000	201,770,000
044101 - A052 Grants-Domestic	75,000,000	70,000,000	201,770,000
Total - Establishment of Design Institute Especially for Energy Sector Plants by Upgrading existing Design Centre, HMC, Taxila	75,000,000	70,000,000	201,770,000
ID6216 <u>DEVELOPMENT OF MARBLE & GRANITE SECTOR</u>			
044101 - A05 Grants, Subsidies and Write off Loans	240,000,000	240,000,000	476,660,000
044101 - A052 Grants-Domestic	240,000,000	240,000,000	476,660,000
Total - Development of Marble & Granite Sector	240,000,000	240,000,000	476,660,000
044101 Total-Support for Industrial Development	395,000,000	385,000,000	683,430,000
0441 Total- Manufacturing	395,000,000	385,000,000	683,430,000
044 Total - Mining and Manufacturing	395,000,000	385,000,000	683,430,000
04 Total-Economic Affairs	395,000,000	385,000,000	683,430,000
Total- Accountant General Pakistan Revenues	395,000,000	385,000,000	683,430,000

NO. 150 FC12C48 CAPITAL OUTLAY ON PRODUCTION
DIVISION.

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE			
04	ECONOMIC AFFAIRS:		
044	MINING AND MANUFACTURING		
0441	MANUFACTURING		
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:		
GA0124	<u>CERAMICS DEVELOPMENT & TRAINING COMPLEX GUJARANWALA</u>		
044101 - A05	Grants, Subsidies and Write off Loans		5,984,000
044101 - A052	Grants-Domestic		5,984,000
Total - Ceramics Development & Training Complex Gujranwala			5,984,000
LO1002	<u>HYDERABAD ENGINEERING SUPPORT CENTRE(HESC):</u>		
044101 - A05	Grants, Subsidies and Write off Loans		5,000,000
044101 - A052	Grants-Domestic		5,000,000
Total - Hyderabad Engineering Support Centre(HESC)			5,000,000
LO1003	<u>PESHAWAR LIGHT ENGINEERING CENTRE(PLEC)</u>		
044101 - A05	Grants, Subsidies and Write off Loans		5,000,000
044101 - A052	Grants-Domestic		5,000,000
Total - Peshawar Light Engineering Centre(PLEC)			5,000,000
LO1004	<u>LIGHT ENGINEERING UPGRADATION CENTRE(LEUC) FOR SMES IN BALOCHISTAN (HUB)</u>		
044101 - A05	Grants, Subsidies and Write off Loans		5,000,000
044101 - A052	Grants-Domestic		5,000,000
Total - Light Engineering Upgradation Centre(LEUC) for SMES in Balochistan (HUB)			5,000,000
044101	Total-Support for Industrial Development	15,000,000	155,984,000
0441	Total- Manufacturing	15,000,000	155,984,000
044	Total - Mining and Manufacturing	15,000,000	155,984,000
04	Total-Economic Affairs	15,000,000	155,984,000
Total- Accountant General Pakistan Revenues, Sub Office, Lahore		15,000,000	155,984,000

NO. 150 FC12C48 CAPITAL OUTLAY ON PRODUCTION
DIVISION.

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.			
04	ECONOMIC AFFAIRS:		
044	MINING AND MANUFACTURING		
0441	MANUFACTURING		
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:		
KA1125	<u>DEVELOPMENT PROJECTS OF PAKISTAN GEMS & JEWELLERY DEVELOPMENT COMPANY, KARACHI:</u>		
044101 - A05	Grants, Subsidies and Write off Loans	200,000,000	195,000,000
044101 - A052	Grants-Domestic	200,000,000	195,000,000
Total -	Development Projects of Pakistan Gems & Jewellery Development Company, Karachi	200,000,000	195,000,000
KA1126	<u>ESTT. OF GEMS & JEWELLERY TRAINING & PROCESSING CENTRE IN MUZAFFARABAD, AJK</u>		
044101 - A05	Grants, Subsidies and Write off Loans	17,000,000	17,000,000
044101 - A052	Grants-Domestic	17,000,000	10,590,000
Total -	Estt. Of GEMS & Jewellery Training & Processing Centre in Muzaffarabad, AJK	17,000,000	10,590,000
044101	Total-Support for Industrial Development	217,000,000	212,000,000
0441	Total- Manufacturing	217,000,000	212,000,000
044	Total - Mining and Manufacturing	217,000,000	212,000,000
04	Total-Economic Affairs	217,000,000	212,000,000
Total- Accountant General Pakistan	Revenues, Sub Office, Karachi	217,000,000	212,000,000
TOTAL-DEMAND		612,000,000	612,000,000
			1,100,004,000

SECTION X
MINISTRY OF RAILWAYS

2013-2014
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

151 Capital Outlay on Pakistan Railways

30,964,894

Total:- **30,964,894**

NO. 151.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 151
(FC12C33)
CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **CAPITAL OUTLAY ON PAKISTAN RAILWAYS.**

Voted Rs 30,964,894,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	16,596,433,000	14,426,433,000	27,700,894,000
045	Construction and Transport.	6,280,844,000	11,405,207,000	3,264,000,000
Total		22,877,277,000	25,831,640,000	30,964,894,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	6,280,844,000	11,405,207,000	3,264,000,000
A11	Investments	16,596,433,000	14,426,433,000	27,700,894,000
Total		22,877,277,000	25,831,640,000	30,964,894,000
	(In Foreign Exchange)	(12,660,844,000)	(17,805,207,000)	(22,965,323,000)
	(Own Resources)	(6,380,000,000)	(6,400,000,000)	(19,701,323,000)
	(Foreign Aid)	(6,280,844,000)	(11,405,207,000)	(3,264,000,000)
	(In Local Currency)	(10,216,433,000)	(8,026,433,000)	(7,999,571,000)

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

04	Economic Affairs	-6,280,844,000	-11,405,207,000	-3,264,000,000
Total - Recoveries		-6,280,844,000	-11,405,207,000	-3,264,000,000

NO. 151.- FC12C33 CAPITAL OUTLAY ON
PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS:			
0143 INVESTMENTS:			
014302 NON-FINANCIAL INSTITUTIONS:			
KA2216 PAKISTAN RAILWAYS - (LOCAL CURRENCY):			
014302 - A11 Investments	16,596,433,000	14,426,433,000	27,700,894,000
014302 - A111 Investment Domestic	16,596,433,000	14,426,433,000	27,700,894,000
Total- Pakistan Railways -(Local Currency)	16,596,433,000	14,426,433,000	27,700,894,000
(In Foreign Exchange)	(6,380,000,000)	(6,400,000,000)	(19,701,323,000)
(Own Resources)	(6,380,000,000)	(6,400,000,000)	(19,701,323,000)
(Foreign Aid)			
(In Local Currency)	(10,216,433,000)	(8,026,433,000)	(7,999,571,000)
014302 Total-Non-Financial Institutions	16,596,433,000	14,426,433,000	27,700,894,000
0143 Total-Investments	16,596,433,000	14,426,433,000	27,700,894,000
014 Total-Transfers	16,596,433,000	14,426,433,000	27,700,894,000
01 Total-General Public Service	16,596,433,000	14,426,433,000	27,700,894,000
Total-Accountant General Pakistan Revenues, Sub Office, Karachi	16,596,433,000	14,426,433,000	27,700,894,000
(In Foreign Exchange)	(6,380,000,000)	(6,400,000,000)	(19,701,323,000)
(Own Resources)	(6,380,000,000)	(6,400,000,000)	(19,701,323,000)
(Foreign Aid)			
(In Local Currency)	(10,216,433,000)	(8,026,433,000)	(7,999,571,000)

NO. 151.- FC12C33 CAPITAL OUTLAY ON
PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

COMMERCIAL DEPARTMENTS.

- 04 ECONOMIC AFFAIRS:
045 CONSTRUCTION AND TRANSPORT:
0454 RAILWAY TRANSPORT:
045401 RAILWAY TRANSPORT:

HQ1763 PAKISTAN RAILWAYS (FOREIGN AID PORTION):

045401 - A03	Operating Expenses	6,280,844,000	11,405,207,000	3,264,000,000
045401 - A039	General	6,280,844,000	11,405,207,000	3,264,000,000
Total-	Pakistan Railways(Foreign Aid Portion)	6,280,844,000	11,405,207,000	3,264,000,000
	(In Foreign Exchange)	(6,280,844,000)	(11,405,207,000)	(3,264,000,000)
	(Own Resources)			
	(Foreign Aid)	(6,280,844,000)	(11,405,207,000)	(3,264,000,000)
	(In Local Currency)			
045401	Total-Railway Transport	6,280,844,000	11,405,207,000	3,264,000,000
0454	Total-Railway Transport	6,280,844,000	11,405,207,000	3,264,000,000
045	Total-Construction and Transport	6,280,844,000	11,405,207,000	3,264,000,000
04	Total-Economic Affairs	6,280,844,000	11,405,207,000	3,264,000,000
	Total-Commerical Departments	6,280,844,000	11,405,207,000	3,264,000,000
	(In Foreign Exchange)	(6,280,844,000)	(11,405,207,000)	(3,264,000,000)
	(Own Resources)			
	(Foreign Aid)	(6,280,844,000)	(11,405,207,000)	(3,264,000,000)
	(In Local Currency)			
	TOTAL- DEMAND	22,877,277,000	25,831,640,000	30,964,894,000
	(In Foreign Exchange)	(12,660,844,000)	(17,805,207,000)	(22,965,323,000)
	(Own Resources)	(6,380,000,000)	(6,400,000,000)	(19,701,323,000)
	(Foreign Aid)	(6,280,844,000)	(11,405,207,000)	(3,264,000,000)
	(In Local Currency)	(10,216,433,000)	(8,026,433,000)	(7,999,571,000)

NO. 151.- FC12C33 CAPITAL OUTLAY ON
PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

COMMERCIAL DEPARTMENTS

04 ECONOMIC AFFAIRS:

045 CONSTRUCTION AND TRANSPORT:

0454 RAILWAY TRANSPORT:

045401 RAILWAY TRANSPORT:

90001 Amount met from Railways Foreign
Aid Deposit Accounts.

-6,280,844,000 -11,,405,207,000 -3,264,000,000

045401 Total-Railways Transport

-6,280,844,000 -11,,405,207,000 -3,264,000,000

Total Commercial Departments

-6,280,844,000 -11,,405,207,000 -3,264,000,000

Total - Recoveries

-6,280,844,000 -11,,405,207,000 -3,264,000,000

SECTION XV
MINISTRY OF INTERIOR

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

130	Development Expenditure of Interior Division	<u>6,074,057</u>
	Total :-	<u>6,074,057</u>

**NO. 130 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC22D23)
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted Rs. 6,074,057,000

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

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	123,034,000		
019 General Public Services Not Elsewhere Defined	613,057,000	604,057,000	707,748,000
032 Police	1,657,166,000	1,228,979,000	1,831,038,000
033 Fire Protection	45,069,000	45,069,000	48,971,000
036 Administration of Public Order	2,702,973,000		300,000,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	151,235,000	150,235,000	233,274,000
045 Construction and Transport	472,399,000	436,627,000	1,192,625,000
062 Community Development	455,324,000	211,399,000	1,676,298,000
073 Hospital Services	80,000,000	30,000,000	84,103,000
Total -	6,300,257,000	2,706,366,000	6,074,057,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	894,787,000	505,362,000	754,563,000
A011 Pay	475,017,000	345,381,000	427,664,000
A011-1 Pay of Officers	(206,283,000)	(196,231,000)	(135,803,000)
A011-2 Pay of Other Staff	(268,734,000)	(149,150,000)	(291,861,000)
A012 Allowances	419,770,000	159,981,000	326,899,000
A012-1 Regular Allowances	(360,789,000)	(137,408,000)	(295,299,000)
A012-2 Other Allowances (Excluding T.A)	(58,981,000)	(22,573,000)	(31,600,000)
A02 Project Pre-Investment Analysis			54,000,000
A03 Operating Expenses	776,564,000	580,125,000	638,500,000
A04 Employees Retirement Benefits	213,000	2,000	2,000,000
A05 Grants, Subsidies and Write off Loans	137,102,000	128,103,000	68,368,000
A06 Transfers	244,183,000	234,378,000	156,329,000
A09 Physical Assets	3,142,948,000	315,503,000	838,692,000
A12 Civil Works	1,011,782,000	856,086,000	3,143,253,000
A13 Repairs and Maintenance	92,678,000	86,807,000	418,352,000
Total -	6,300,257,000	2,706,366,000	6,074,057,000
(In Foreign Exchange)	(3,501,448,000)	(798,475,000)	(400,000,000)
(Own Resources)	(798,475,000)	(798,475,000)	(400,000,000)
(Foreign Aid)	(2,702,973,000)		
(In Local Currency)	(2,798,809,000)	(1,907,891,000)	(5,674,057,000)

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

Details are as follows:-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
ID5540	<u>RHS-A CENTRE, MCH AABPARA, (DPWO) FEDERAL DISTRICT ICTA, ISLAMABAD :</u>				
011105 - A01	Employees Related Expenses		3,870,000		
011105 - A011	Pay	10	1,320,000		
011105 - A011-1	Pay of Officer	(1)	(320,000)		
011105 - A011-2	Pay of Other Staff	(9)	(1,000,000)		
011105 - A012	Allowances		2,550,000		
011105 - A012-1	Regular Allowances		(2,464,000)		
011105 - A012-2	Other Allowances (Excluding T.A)		(86,000)		
011105 - A03	Operating Expenses		844,000		
011105 - A032	Communications		41,000		
011105 - A034	Occupancy Costs		150,000		
011105 - A038	Travel & Transportation		262,000		
011105 - A039	General		391,000		
011105 - A05	Grants, Subsidies and Write off Loans		400,000		
011105 - A052	Grants-Domestic		400,000		
011105 - A09	Physical Assets		51,000		
011105 - A092	Computer Equipment		10,000		
011105 - A095	Purchase of Transport		1,000		
011105 - A096	Purchase of Plant & Machinery		20,000		
011105 - A097	Purchase of Furniture & Fixture		20,000		
011105 - A13	Repairs and Maintenance		73,000		
011105 - A130	Transport		50,000		
011105 - A131	Machinery and Equipment		10,000		
011105 - A132	Furniture and Fixture		5,000		
011105 - A133	Buildings and Structure		1,000		
011105 - A137	Computer Equipment		7,000		
Total -	RHS-A Centre, MCH Aabpara, (DPWO) Federal District ICTA, Islamabad		5,238,000		

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5541 MALE MOBILIZER (DPWO) FEDERAL DISTRICT,
ISLAMABAD, ICTA, ISLAMABAD :

011105 - A01	Employees Related Expenses		2,300,000	
011105 - A011	Pay	47	1,950,000	
011105 - A011-2	Pay of Other Staff	(47)	(1,950,000)	
011105 - A012	Allowances		350,000	
011105 - A012-1	Regular Allowances		(350,000)	
011105 - A03	Operating Expenses		1,000	
011105 - A039	General		1,000	
011105 - A06	Transfers		220,000	
011105 - A063	Entertainment and Gifts		220,000	
Total - Male Mobilizer (DPWO) Federal District,				
Islamabad, ICTA, Islamabad			2,521,000	

ID5542 VASECTOMY CENTRE, (DPWO) FEDERAL DISTRICT,
ICTA, ISLAMABAD :

011105 - A01	Employees Related Expenses		2,374,000	
011105 - A011	Pay	6	425,000	
011105 - A011-1	Pay of Officer	(1)	(265,000)	
011105 - A011-2	Pay of Other Staff	(5)	(160,000)	
011105 - A012	Allowances		1,949,000	
011105 - A012-1	Regular Allowances		(1,917,000)	
011105 - A012-2	Other Allowances (Excluding T.A)		(32,000)	
011105 - A03	Operating Expenses		231,000	
011105 - A032	Communications		2,000	
011105 - A033	Utilities		3,000	
011105 - A034	Occupancy Costs		210,000	
011105 - A038	Travel & Transportation		11,000	
011105 - A039	General		5,000	
011105 - A05	Grants, Subsidies and Write off Loans		1,000	
011105 - A052	Grants-Domestic		1,000	
011105 - A09	Physical Assets		6,000	
011105 - A092	Computer Equipment		3,000	
011105 - A095	Purchase of Transport		1,000	
011105 - A096	Purchase of Plant & Machinery		1,000	
011105 - A097	Purchase of Furniture & Fixture		1,000	
011105 - A012	Civil Works		1,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011105 - A124				1,000	
011105 - A13				3,000	
011105 - A130				1,000	
011105 - A131				1,000	
011105 - A132				1,000	
Total - Vasectomy Centre, (DPWO) Federal District, ICTA, Islamabad				2,616,000	
ID5544 FAMILY WELFARE CENTRE, (DPWO) FEDERAL DISTRICT ICTA, ISLAMABAD :					
011105 - A01				41,621,000	
011105 - A011	Pay	160		13,760,000	
011105 - A011-1	Pay of Officer	(1)		(280,000)	
011105 - A011-2	Pay of Other Staff	(159)		(13,480,000)	
011105 - A012	Allowances			27,861,000	
011105 - A012-1	Regular Allowances			(27,261,000)	
011105 - A012-2	Other Allowances (Excluding T.A)			(600,000)	
011105 - A03				5,878,000	
011105 - A032	Communications			1,000	
011105 - A033	Utilities			311,000	
011105 - A034	Occupancy Costs			3,800,000	
011105 - A038	Travel & Transportation			850,000	
011105 - A039	General			916,000	
011105 - A05				1,000	
011105 - A052	Grants-Domestic			1,000	
011105 - A09				141,000	
011105 - A095	Purchase of Transport			1,000	
011105 - A096	Purchase of Plant & Machinery			70,000	
011105 - A097	Purchase of Furniture & Fixture			70,000	
011105 - A13				40,000	
011105 - A131	Machinery and Equipment			20,000	
011105 - A132	Furniture and Fixture			20,000	
Total - Family Welfare Centre, (DPWO) Federal District ICTA, Islamabad				47,681,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5545 <u>RHS-A CENTRE, FGSH (DPWO) FEDERAL</u>					
<u>DISTRICT ICTA, ISLAMABAD :</u>					
011105 - A01	Employees Related Expenses		4,430,000		
011105 - A011	Pay	10	1,530,000		
011105 - A011-1	Pay of Officer	(1)	(330,000)		
011105 - A011-2	Pay of Other Staff	(9)	(1,200,000)		
011105 - A012	Allowances		2,900,000		
011105 - A012-1	Regular Allowances		(2,815,000)		
011105 - A012-2	Other Allowances (Excluding T.A)		(85,000)		
011105 - A03	Operating Expenses		1,133,000		
011105 - A032	Communications		41,000		
011105 - A034	Occupancy Costs		150,000		
011105 - A038	Travel & Transportation		267,000		
011105 - A039	General		675,000		
011105 - A05	Grants, Subsidies and Write off Loans		1,000		
011105 - A052	Grants-Domestic		1,000		
011105 - A09	Physical Assets		34,000		
011105 - A092	Computer Equipment		8,000		
011105 - A095	Purchase of Transport		1,000		
011105 - A096	Purchase of Plant & Machinery		20,000		
011105 - A097	Purchase of Furniture & Fixture		5,000		
011105 - A13	Repairs and Maintenance		64,000		
011105 - A130	Transport		50,000		
011105 - A131	Machinery and Equipment		3,000		
011105 - A132	Furniture and Fixture		3,000		
011105 - A133	Buildings and Structure		1,000		
011105 - A137	Computer Equipment		7,000		
Total -	RHS-A Centre, FGSH (DPWO) Federal				
	District ICTA, Islamabad		5,662,000		
ID5546 <u>RHS-A CENTRE, PIMS (DPWO) FEDERAL</u>					
<u>DISTRICT ICTA, ISLAMABAD :</u>					
011105 - A01	Employees Related Expenses		4,504,000		

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011105 - A011	Pay	10	1,600,000		
011105 - A011-1	Pay of Officer	(1)	(300,000)		
011105 - A011-2	Pay of Other Staff	(9)	(1,300,000)		
011105 - A012	Allowances		2,904,000		
011105 - A012-1	Regular Allowances		(2,818,000)		
011105 - A012-2	Other Allowances (Excluding T.A)		(86,000)		
011105 - A03	Operating Expenses		741,000		
011105 - A032	Communications		36,000		
011105 - A034	Occupancy Costs		220,000		
011105 - A038	Travel & Transportation		192,000		
011105 - A039	General		293,000		
011105 - A05	Grants, Subsidies and Write off Loans		1,000		
011105 - A052	Grants-Domestic		1,000		
011105 - A09	Physical Assets		23,000		
011105 - A092	Computer Equipment		7,000		
011105 - A095	Purchase of Transport		1,000		
011105 - A096	Purchase of Plant & Machinery		10,000		
011105 - A097	Purchase of Furniture & Fixture		5,000		
011105 - A13	Repairs and Maintenance		66,000		
011105 - A130	Transport		50,000		
011105 - A131	Machinery and Equipment		5,000		
011105 - A132	Furniture and Fixture		5,000		
011105 - A133	Buildings and Structure		1,000		
011105 - A137	Computer Equipment		5,000		
Total -	RHS-A Centre, PIMS (DPWO) Federal District, ICTA, Islamabad		5,335,000		

**ID5547 DISTRICT POPULATION WELFARE OFFICE,
ICTA, ISLAMABAD :**

011105 - A01	Employees Related Expenses		14,299,000		
011105 - A011	Pay	26	3,576,000		
011105 - A011-1	Pay of Officers	(6)	(1,690,000)		
011105 - A011-2	Pay of Other Staff	(20)	(1,886,000)		
011105 - A012	Allowances		10,723,000		

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011105 - A012-1			Regular Allowances	(10,421,000)	
011105 - A012-2			Other Allowances (Excluding T.A)	(302,000)	
011105 - A03			Operating Expenses	3,440,000	
011105 - A032			Communications	223,000	
011105 - A033			Utilities	330,000	
011105 - A034			Occupancy Costs	1,005,000	
011105 - A038			Travel & Transportation	961,000	
011105 - A039			General	921,000	
011105 - A04			Employees' Retirement Benefits	1,000	
011105 - A041			Pension	1,000	
011105 - A05			Grants, Subsidies and Write off Loans	1,000	
011105 - A052			Grants-Domestic	1,000	
011105 - A06			Transfers	90,000	
011105 - A063			Entertainment and Gifts	90,000	
011105 - A09			Physical Assets	77,000	
011105 - A092			Computer Equipment	36,000	
011105 - A095			Purchase of Transport	1,000	
011105 - A096			Purchase of Plant & Machinery	10,000	
011105 - A097			Purchase of Furniture & Fixture	30,000	
011105 - A12			Civil Works	1,000	
011105 - A124			Buildings and Structure	1,000	
011105 - A13			Repairs and Maintenance	390,000	
011105 - A130			Transport	250,000	
011105 - A131			Machinery and Equipment	40,000	
011105 - A132			Furniture and Fixture	20,000	
011105 - A133			Buildings and Structure	30,000	
011105 - A137			Computer Equipment	50,000	
Total -			District Population Welfare Office, ICTA, Islamabad	18,299,000	

**ID5548 MOBILE SERVICE UNIT, (DPWO) FEDERAL
DISTRICT ICTA, ISLAMABAD :**

011105 - A01			Employees Related Expenses	2,091,000
011105 - A011		4	Pay	720,000
011105 - A011-1		(1)	Pay of Officers	(265,000)
011105 - A011-2		(3)	Pay of Other Staff	(455,000)

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011105 - A012			1,371,000		
011105 - A012-1			(1,330,000)		
011105 - A012-2			(41,000)		
011105 - A03			555,000		
011105 - A032			2,000		
011105 - A033			3,000		
011105 - A034			151,000		
011105 - A038			291,000		
011105 - A039			108,000		
011105 - A05			1,000		
011105 - A052			1,000		
011105 - A09			6,000		
011105 - A096			5,000		
011105 - A097			1,000		
011105 - A13			57,000		
011105 - A130			50,000		
011105 - A131			5,000		
011105 - A132			1,000		
011105 - A133			1,000		
Total - Mobile Service Unit, (DPWO) Federal District ICTA, Islamabad			2,710,000		

**ID5549 CLINICAL REGIONAL TRAINING INSTITUTE,
ISLAMABAD (ICT) :**

011105 - A01			19,496,000		
011105 - A011		37	6,838,000		
011105 - A011-1		(10)	(3,540,000)		
011105 - A011-2		(27)	(3,298,000)		
011105 - A012			12,658,000		
011105 - A012-1			(11,648,000)		
011105 - A012-2			(1,010,000)		
011105 - A03			10,379,000		
011105 - A032			251,000		

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011105 - A033	Utilities	1,662,000	
011105 - A034	Occupancy Costs	648,000	
011105 - A038	Travel & Transportation	6,864,000	
011105 - A039	General	954,000	
011105 - A04	Employees' Retirement Benefits	10,000	
011105 - A041	Pension	10,000	
011105 - A05	Grants, Subsidies and Write off Loans	200,000	
011105 - A052	Grants-Domestic	200,000	
011105 - A06	Transfers	15,000	
011105 - A063	Entertainment & Gifts	15,000	
011105 - A09	Physical Assets	1,595,000	
011105 - A092	Computer Equipment	440,000	
011105 - A095	Purchase of Transport	80,000	
011105 - A096	Purchase of Plant & Machinery	700,000	
011105 - A097	Purchase of Furniture & Fixture	360,000	
011105 - A098	Purchase of Other Assets	15,000	
011105 - A13	Repairs and Maintenance	1,277,000	
011105 - A130	Transport	300,000	
011105 - A131	Machinery and Equipment	140,000	
011105 - A132	Furniture and Fixture	77,000	
011105 - A133	Buildings and Structure	700,000	
011105 - A137	Computer Equipment	60,000	
Total - Clinical Regional Training Institute, Islamabad (ICT)		32,972,000	
011105	Total-District Administration	123,034,000	
0111	Total-Executive and Legislative Organ	123,034,000	
011	Total-Executive and Legislative Organ Financial and Fiscal Affairs, External Affairs	123,034,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
019101	ADMINISTRATIVE TRAINING :			
ID3273	<u>CONSTRUCTION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD :</u>			
019101 - A12	Civil Works	545,000	545,000	8,711,000
019101 - A124	Buildings and Structure	545,000	545,000	8,711,000
Total - Construction of Auditorium National Police Academy Sector H-11, Islamabad		545,000	545,000	8,711,000
ID3969	<u>CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD :</u>			
019101 - A12	Civil Works	127,000	127,000	4,729,000
019101 - A124	Buildings and Structure	127,000	127,000	4,729,000
Total - Construction of Tubewell and Allied Works at NPA Building, Sector H-11, Islamabad		127,000	127,000	4,729,000
019101	Total-Administrative Training	672,000	672,000	13,440,000
019102	ADMINISTRATIVE RESEARCH :			
ID1991	<u>CONVERSION OF 'B' AREA INTO 'A' AREA OF BALOCHISTAN QUETTA :</u>			
019102 - A05	Grants, Subsidies and Write off Loans	25,000,000	25,000,000	
019102 - A052	Grants-Domestic	25,000,000	25,000,000	
Total - Conversion of 'B' Area into 'A' Area of Balochistan Quetta		25,000,000	25,000,000	
ID2606	<u>RAISING OF BALOCHISTAN CONSTABULARY QUETTA :</u>			
019102 - A05	Grants, Subsidies and Write off Loans	102,170,000	102,170,000	64,318,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A052	Grants-Domestic		102,170,000	102,170,000	64,318,000
	Total - Raising of Balochistan Constabulary				
	Quetta		102,170,000	102,170,000	64,318,000
ID2607 NATIONAL POLICE BUREAU, POLICE RECORD & OFFICE					
MANAGEMENT INFORMATION SYSTEM (PROMIS) :					
019102 - A06	Transfers		10,000,000	10,000,000	
019102 - A064	Other Transfer Payments		10,000,000	10,000,000	
	Total - National Police Bureau, Police Record & Office Management Information System (PROMIS)		10,000,000	10,000,000	
ID3412 NATIONAL POLICE BUREAU, NATIONWIDE					
INTEGRATED TRUNK RADIO SYSTEM (NITRS) :					
019102 - A06	Transfers		10,000,000	1,000,000	
019102 - A064	Other Transfer Payments		10,000,000	1,000,000	
	Total - National Police Bureau Nationwide Integrated Trunk Radio System (NITRS)		10,000,000	1,000,000	
ID5042 INTEGRATED BORDER MANAGEMENT SYSTEM (IBMS) :					
019102 - A01	Employees Related Expenses		38,706,000	38,706,000	81,039,000
019102 - A011	Pay	254 254	35,465,000	35,465,000	76,746,000
019102 - A011-1	Pay of Officers	(80) (80)	(16,541,000)	(16,541,000)	(37,850,000)
019102 - A011-2	Pay of Other Staff	(174) (174)	(18,924,000)	(18,924,000)	(38,896,000)
019102 - A012	Allowances		3,241,000	3,241,000	4,293,000
019102 - A012-1	Regular Allowances		(2,220,000)	(2,220,000)	(3,243,000)
019102 - A012-2	Other Allowances (Excluding T.A)		(1,021,000)	(1,021,000)	(1,050,000)
019102 - A03	Operating Expenses		19,580,000	19,580,000	48,307,000
019102 - A032	Communications		7,400,000	7,400,000	19,200,000
019102 - A033	Utilities		3,000	3,000	3,000
019102 - A034	Occupancy Costs		2,000	2,000	337,000
019102 - A036	Motor Vehicles		1,000	1,000	200,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
019102 - A038	Travel & Transportation	10,451,000	10,451,000	16,000,000
019102 - A039	General	1,723,000	1,723,000	12,567,000
019102 - A06	Transfers	450,000	450,000	750,000
019102 - A061	Scholarship	300,000	300,000	500,000
019102 - A063	Entertainment & Gifts	150,000	150,000	250,000
019102 - A09	Physical Assets	13,101,000	13,101,000	187,960,000
019102 - A092	Computer Equipment	11,500,000	11,500,000	168,960,000
019102 - A095	Purchase of Transport	1,000	1,000	8,000,000
019102 - A096	Purchase of Plant & Machinery	1,100,000	1,100,000	10,000,000
019102 - A097	Purchase of Furniture & Fixture	500,000	500,000	1,000,000
019102 - A12	Civil Works			2,500,000
019102 - A124	Buildings and Structure			2,500,000
019102 - A13	Repairs and Maintenance	3,550,000	3,550,000	8,700,000
019102 - A130	Transport	1,700,000	1,700,000	2,600,000
019102 - A131	Machinery and Equipment	1,000,000	1,000,000	2,000,000
019102 - A132	Furniture and Fixture	150,000	150,000	600,000
019102 - A133	Buildings and Structure	300,000	300,000	1,000,000
019102 - A137	Computer Equipment	400,000	400,000	2,500,000
Total - Integrated Border Management System (IBMS)		75,387,000	75,387,000	329,256,000
ID5260 NATIONAL POLICE BUREAU PAKISTAN AUTOMATED FINGER PRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II :				
019102 - A06	Transfers	221,158,000	221,158,000	152,999,000
019102 - A064	Other Transfer Payments	221,158,000	221,158,000	152,999,000
Total - National Police Bureau Pakistan Automated Finger Print Identification System (PAFIS) Phase-II		221,158,000	221,158,000	152,999,000
	(In Foreign Exchange)	(198,475,000)	(198,475,000)	
	(Own Resources)	(198,475,000)	(198,475,000)	
	(Foreign Aid)			
	(In Local Currency)	(22,683,000)	(22,683,000)	(152,999,000)

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5986	<u>NATIONAL RESPONSE CENTER FOR CYBER</u>				
	<u>CRIMES (NR3C) PHASE-II :</u>				
019102 - A01	Employees Related Expenses		91,642,000	91,642,000	48,120,000
019102 - A011	Pay	102 102	86,785,000	86,785,000	46,149,000
019102 - A011-1	Pay of Officers	(62) (62)	(76,247,000)	(76,247,000)	(41,253,000)
019102 - A011-2	Pay of Other Staff	(40) (40)	(10,538,000)	(10,538,000)	(4,896,000)
019102 - A012	Allowances		4,857,000	4,857,000	1,971,000
019102 - A012-1	Regular Allowances		(3,507,000)	(3,507,000)	(1,091,000)
019102 - A012-2	Other Allowances (Excluding T.A)		(1,350,000)	(1,350,000)	(880,000)
019102 - A03	Operating Expenses		20,161,000	20,161,000	15,062,000
019102 - A032	Communications		3,600,000	3,600,000	1,030,000
019102 - A033	Utilities		1,400,000	1,400,000	910,000
019102 - A034	Occupancy Costs		4,800,000	4,800,000	2,940,000
019102 - A036	Motor Vehicles		1,000	1,000	225,000
019102 - A038	Travel & Transportation		3,400,000	3,400,000	5,612,000
019102 - A039	General		6,960,000	6,960,000	4,345,000
019102 - A06	Transfers		500,000	500,000	280,000
019102 - A061	Scholarship		400,000	400,000	180,000
019102 - A063	Entertainment & Gifts		100,000	100,000	100,000
019102 - A09	Physical Assets		52,462,000	52,462,000	83,658,000
019102 - A092	Computer Equipment		900,000	900,000	110,000
019102 - A095	Purchase of Transport		1,000	1,000	12,622,000
019102 - A096	Purchase of Plant & Machinery		51,560,000	51,560,000	68,850,000
019102 - A097	Purchase of Furniture & Fixture		1,000	1,000	2,076,000
019102 - A13	Repairs and Maintenance		3,905,000	3,905,000	615,000
019102 - A130	Transport		500,000	500,000	320,000
019102 - A131	Machinery and Equipment		200,000	200,000	135,000
019102 - A132	Furniture and Fixture		100,000	100,000	50,000
019102 - A133	Buildings and Structure		2,905,000	2,905,000	10,000
019102 - A137	Computer Equipment		200,000	200,000	100,000
Total - National Response Center for Cyber					
	Crimes (NR3C) Phase-II		168,670,000	168,670,000	147,735,000
019102	Total-Administrative Research		612,385,000	603,385,000	694,308,000

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OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
0191	Total-General Public Services not Elsewhere defined			613,057,000	604,057,000	707,748,000
019	Total-General Public Services not Elsewhere defined			613,057,000	604,057,000	707,748,000
01	Total-General Public Service			736,091,000	604,057,000	707,748,000
03	PUBLIC ORDER AND SAFETY AFFAIRS :					
032	POLICE :					
0321	POLICE :					
032109	IMMIGRATION AND PASSPORT :					
ID1466	<u>CONSTRUCTION OF 7 REGIONAL PASSPORT OFFICE BUILDINGS AT ABBOTABAD/MULTAN/BAHAWALPUR/ SIALKOT/SUKKAR/D.I.KHAN/MUZAFARABAD/MIRPUR :</u>					
032109 - A12	Civil Works			1,651,000	1,651,000	13,832,000
032109 - A124	Buildings and Structure			1,651,000	1,651,000	13,832,000
	Total - Construction of 7 Regional Passport Office Buildings at Abbotabad/Multan/Bahawalpur/ Sialkot/Sukkar/D.I.Khan/Muzafarabad/ Mirpur			1,651,000	1,651,000	13,832,000
ID1472	<u>NATIONAL FORENSIC SCIENCE AGENCY, ISLAMABAD :</u>					
032109 - A01	Employees Related Expenses			24,625,000	17,408,000	29,556,000
032109 - A011	Pay	181	181	19,030,000	14,630,000	23,385,000
032109 - A011-1	Pay of Officers	(81)	(81)	(13,020,000)	(11,220,000)	(12,965,000)
032109 - A011-2	Pay of Other Staff	(100)	(100)	(6,010,000)	(3,410,000)	(10,420,000)
032109 - A012	Allowances			5,595,000	2,778,000	6,171,000
032109 - A012-1	Regular Allowances			(5,040,000)	(2,375,000)	(4,461,000)
032109 - A012-2	Other Allowances (Excluding T.A)			(555,000)	(403,000)	(1,710,000)
032109 - A03	Operating Expenses			13,673,000	9,380,000	39,455,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032109 - A032			370,000	190,000	650,000
032109 - A033			433,000	434,000	905,000
032109 - A034			2,500,000	3,897,000	5,500,000
032109 - A037			3,000,000	200,000	10,000,000
032109 - A038			1,915,000	1,057,000	7,000,000
032109 - A039			5,455,000	3,602,000	15,400,000
032109 - A06			450,000	450,000	1,200,000
032109 - A061			400,000	400,000	800,000
032109 - A063			50,000	50,000	400,000
032109 - A09			26,000,000	22,800,000	146,660,000
032109 - A092			600,000	120,000	1,950,000
032109 - A095			3,000,000	600,000	10,000,000
032109 - A096			22,000,000	22,000,000	134,610,000
032109 - A097			400,000	80,000	100,000
032109 - A12			9,828,000	12,000	178,809,000
032109 - A124			9,828,000	12,000	178,809,000
032109 - A13			950,000	950,000	4,320,000
032109 - A130			300,000	300,000	500,000
032109 - A131			500,000	500,000	2,500,000
032109 - A132			25,000	25,000	500,000
032109 - A133			105,000	105,000	710,000
032109 - A137			20,000	20,000	110,000
Total - National Forensic Science Agency, Islamabad			75,526,000	51,000,000	400,000,000

**ID3256 MACHINE READABLE PASSPORT/MACHINE
READABLE VISA PROJECT (PHASE-II)**

032109 - A01	Employees Related Expenses			292,710,000	292,710,000	199,462,000
032109 - A011	Pay	748	683	178,290,000	178,290,000	123,486,000
032109 - A011-1	Pay of Officers	(191)	(204)	(89,486,000)	(89,486,000)	(38,367,000)
032109 - A011-2	Pay of Other Staff	(557)	(479)	(88,804,000)	(88,804,000)	(85,119,000)
032109 - A012	Allowances			114,420,000	114,420,000	75,976,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
032109 - A012-1 Regular Allowances	(98,650,000)	(98,650,000)	(61,975,000)
032109 - A012-2 Other Allowances (Excluding T.A)	(15,770,000)	(15,770,000)	(14,001,000)
032109 - A03 Operating Expenses	424,295,000	497,944,000	432,107,000
032109 - A032 Communications	37,200,000	44,794,000	44,300,000
032109 - A033 Utilities	10,000,000	10,000,000	10,210,000
032109 - A034 Occupancy Costs	150,481,000	162,756,000	120,801,000
032109 - A038 Travel & Transportation	47,500,000	55,374,000	48,500,000
032109 - A039 General	179,114,000	225,020,000	208,296,000
032109 - A04 Employees Retirement Benefits			2,000,000
032109 - A041 Pension			2,000,000
032109 - A06 Transfers	500,000	500,000	500,000
032109 - A063 Entertainment & Gifts	500,000	500,000	500,000
032109 - A09 Physical Assets	238,737,000	165,088,000	104,001,000
032109 - A095 Purchase of Transport	1,000	1,000	1,000
032109 - A096 Purchase of Plant & Machinery	229,736,000	154,555,000	100,000,000
032109 - A097 Purchase of Furniture & Fixture	7,000,000	8,532,000	3,000,000
032109 - A098 Purchase of Other Assets	2,000,000	2,000,000	1,000,000
032109 - A12 Civil Works	33,736,000	33,736,000	4,000,000
032109 - A124 Buildings and Structure	33,736,000	33,736,000	4,000,000
032109 - A13 Repairs and Maintenance	3,502,000	3,502,000	3,302,000
032109 - A130 Transport	2,000,000	2,000,000	2,200,000
032109 - A131 Machinery and Equipment	1,000,000	1,000,000	1,000,000
032109 - A132 Furniture and Fixture	500,000	500,000	100,000
032109 - A133 Buildings and Structure	2,000	2,000	2,000
Total - Machine Readable Passport/Machine Readable Visa Project (Phase-II)	993,480,000	993,480,000	745,372,000
(In Foreign Exchange)	(600,000,000)	(600,000,000)	(400,000,000)
(Own Resources)	(600,000,000)	(600,000,000)	(400,000,000)
(Foreign Aid)			
(In Local Currency)	(393,480,000)	(393,480,000)	(345,372,000)

**ID5082 CONSTRUCTION OF REGIONAL PASSPORT
OFFICE BUILDING AT BANNU :**

032109 - A12 Civil Works 3,661,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032109 - A124	Buildings and Structure		3,661,000		
	Total - Construction of Regional Passport Office Building at Bannu		3,661,000		
032109	Total-Immigration and Passport		1,074,318,000	1,046,131,000	1,159,204,000
032117 NATIONAL PUBLIC SAFETY COMMISSION					
ID5255 <u>CONSTRUCTION OF ALLIED FACILITIES AT NATIONAL PUBLIC SAFETY COMMISSION NPSC BUILDING INCLUDING THE ADDITIONAL BLOCK AT NPB ISLAMABAD :</u>					
032117 - A12	Civil Works				18,005,000
032117 - A124	Buildings and Structure				18,005,000
	Total - Construction of Allied Facilities at National Public Safety Commission NPSC Building Including the Additional Block at NPB Islamabad				18,005,000
032117	Total-National Public Safety Commission				18,005,000
0321	Total-Police		1,074,318,000	1,046,131,000	1,177,209,000
032	Total-Police		1,074,318,000	1,046,131,000	1,177,209,000
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
ID3358 <u>IMPROVEMENT/DEVELOPMENT OF CIVIL DEFENCE DEPARTMENT, ICT, ISLAMABAD :</u>					
033101 - A01	Employees Related Expenses		3,197,000	3,197,000	11,171,000
033101 - A011	Pay	41 61	1,400,000	1,400,000	4,176,000
033101 - A011-1	Pay of Officer	(1) (1)	(300,000)	(300,000)	(312,000)
033101 - A011-2	Pay of Other Staff	(40) (60)	(1,100,000)	(1,100,000)	(3,864,000)
033101 - A012	Allowances		1,797,000	1,797,000	6,995,000
033101 - A012-1	Regular Allowances		(1,560,000)	(1,560,000)	(6,545,000)

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
033101 - A012-2			(237,000)	(237,000)	(450,000)
033101 - A03			190,000	190,000	2,860,000
033101 - A038			120,000	120,000	700,000
033101 - A039			70,000	70,000	2,160,000
033101 - A09					2,605,000
033101 - A095					1,030,000
033101 - A096					1,525,000
033101 - A097					50,000
033101 - A13			95,000	95,000	500,000
033101 - A130			70,000	70,000	400,000
033101 - A131			25,000	25,000	100,000
Total - Improvement/Development of Civil Defence Department, ICT, Islamabad			3,482,000	3,482,000	17,136,000
033101 Total-Administration			3,482,000	3,482,000	17,136,000

033103 TRAINING

**ID6530 ESTABLISHMENT AND CONSTRUCTION OF FEDERAL
CIVIL DEFENCE TRAINING SCHOOL, ABBOTTABAD :**

033103 - A01	Employees Related Expenses		8,987,000	8,987,000	8,887,000
033103 - A011	Pay	47 47	3,775,000	3,775,000	3,775,000
033103 - A011-1	Pay of Officer	(6) (6)	(823,000)	(823,000)	(823,000)
033103 - A011-2	Pay of Other Staff	(41) (41)	(2,952,000)	(2,952,000)	(2,952,000)
033103 - A012	Allowances		5,212,000	5,212,000	5,112,000
033103 - A012-1	Regular Allowances		(4,351,000)	(4,351,000)	(4,351,000)
033103 - A012-2	Other Allowances (Excluding TA)		(861,000)	(861,000)	(761,000)
033103 - A03	Operating Expenses		6,079,000	6,079,000	5,418,000
033103 - A032	Communications		311,000	311,000	290,000
033103 - A033	Utilities		751,000	751,000	620,000
033103 - A034	Occupancy Costs		3,365,000	3,365,000	2,600,000
033103 - A038	Travel & Transportation		851,000	851,000	750,000
033103 - A039	General		801,000	801,000	1,158,000
033103 - A04	Employees Retirement Benefits		1,000	1,000	
033103 - A041	Pension		1,000	1,000	
033103 - A06	Transfers		100,000	100,000	100,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
033103 - A063			100,000	100,000	100,000
033103 - A09			9,643,000	9,643,000	17,270,000
033103 - A092			1,440,000	1,440,000	1,070,000
033103 - A095			2,943,000	2,943,000	5,430,000
033103 - A096			840,000	840,000	8,100,000
033103 - A097			1,680,000	1,680,000	2,670,000
033103 - A098			2,740,000	2,740,000	
033103 - A13			400,000	400,000	160,000
033103 - A130			100,000	100,000	100,000
033103 - A131			100,000	100,000	20,000
033103 - A132			100,000	100,000	20,000
033103 - A137			100,000	100,000	20,000
Total - Establishment & Constructin of Federal of Civil Defence Training School, Abbottabad			25,210,000	25,210,000	31,835,000

**ID6535 PHASE-II ESTABLISHMENT AND CONSTRUCTION OF
FEDERL CIVIL DEFENCE TRAINING SCHOOL,
FAISALABAD :**

033103 - A01	Employees Related Expenses		9,738,000	9,738,000	
033103 - A011	Pay	47	4,412,000	4,412,000	
033103 - A011-1	Pay of Officer	(6)	(1,150,000)	(1,150,000)	
033103 - A011-2	Pay of Other Staff	(41)	(3,262,000)	(3,262,000)	
033103 - A012	Allowances		5,326,000	5,326,000	
033103 - A012-1	Regular Allowances		(4,246,000)	(4,246,000)	
033103 - A012-2	Other Allowances (Excluding TA)		(1,080,000)	(1,080,000)	
033103 - A03	Operating Expenses		5,335,000	5,335,000	
033103 - A032	Communications		300,000	300,000	
033103 - A033	Utilities		710,000	710,000	
033103 - A034	Occupancy Costs		2,405,000	2,405,000	
033103 - A038	Travel & Transportation		860,000	860,000	
033103 - A039	General		1,060,000	1,060,000	
033103 - A04	Employees Retirement Benefits		1,000	1,000	
033103 - A041	Pension		1,000	1,000	
033103 - A06	Transfers		100,000	100,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
033103 - A063 Entertainment & Gifts	100,000	100,000	
033103 - A09 Physical Assets	703,000	703,000	
033103 - A092 Computer Equipment	300,000	300,000	
033103 - A095 Purchase of Transport	1,000	1,000	
033103 - A096 Purchase of Plant & Machinery	200,000	200,000	
033103 - A097 Purchase of Furniture and Fixture	200,000	200,000	
033103 - A098 Purchase of Other Assets	2,000	2,000	
033103 - A13 Repairs and Maintenance	500,000	500,000	
033103 - A130 Transport	200,000	200,000	
033103 - A131 Machinery and Equipment	100,000	100,000	
033103 - A132 Furniture and Fixture	100,000	100,000	
033103 - A137 Computer Equipment	100,000	100,000	
Total - Phase-II Establishment and Construction of Federal Civil Defence Training School, Faisalabad	16,377,000	16,377,000	
033103 Total-Training	41,587,000	41,587,000	31,835,000
0331 Total-Fire Protection	45,069,000	45,069,000	48,971,000
033 Total-Fire Protection	45,069,000	45,069,000	48,971,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT:			
ID5043 <u>PROCUREMENT /INSTALLATION OF NON- INTRUSIVE VEHICLE X-RAY INSPECTION SYSTEM</u>			
036101 - A12 Civil Works			300,000,000
036101 - A124 Building and Structures			300,000,000
Total - Procurement/Installation of Non- Intrusive Vehicle X-ray inspection System			300,000,000
ID6019 <u>SAFE CITY ISLAMABAD PROJECT :</u>			
036101 - A09 Physical Assets	2,702,973,000		
036101 - A096 Purchase of Plant & Machinery	2,702,973,000		
Total - Safe City Islamabad Project	2,702,973,000		

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
			(2,702,973,000)		
			(2,702,973,000)		
036101	Total-Secretariat/Administration		2,702,973,000		300,000,000
0361	Total-Administration		2,702,973,000		300,000,000
036	Total-Administration of Public Order		2,702,973,000		300,000,000
03	Total-Public Order and Safety Affairs		3,822,360,000	1,091,200,000	1,526,180,000

04 ECONOMIC AFFAIRS :

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

0421 AGRICULTURE :

042101 ADMINISTRATION/LAND COMMISSION :

**ID5044 PROMOTION OF IMPROVED FARMING
PRACTICES IN ICT ISLAMABAD :**

042101 - A01	Employees Related Expenses		2,167,000	2,167,000	2,395,000
042101 - A011	Pay	12 12	1,717,000	1,717,000	1,669,000
042101 - A011-2	Pay of Other Staff	(12) (12)	(1,717,000)	(1,717,000)	(1,669,000)
042101 - A012	Allowances		450,000	450,000	726,000
042101 - A012-1	Regular Allowances		(300,000)	(300,000)	(566,000)
042101 - A012-2	Other Allowances (Excluding T.A)		(150,000)	(150,000)	(160,000)
042101 - A03	Operating Expenses		1,312,000	1,312,000	1,102,000
042101 - A032	Communications		50,000	50,000	40,000
042101 - A033	Utilities		81,000	81,000	50,000
042101 - A038	Travel & Transportation		630,000	630,000	620,000
042101 - A039	General		551,000	551,000	392,000
042101 - A09	Physical Assets		320,000	320,000	220,000
042101 - A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
042101 - A098	Purchase of Other Assets		300,000	300,000	200,000
042101 - A12	Civil Works		10,831,000	10,831,000	7,365,000
042101 - A124	Buildings and Structure		10,831,000	10,831,000	7,365,000
042101 - A13	Repairs and Maintenance		370,000	370,000	320,000
042101 - A130	Transport		180,000	180,000	150,000
042101 - A131	Machinery and Equipment		50,000	50,000	50,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042101 - A132	Furniture and Fixture		100,000	100,000	80,000
042101 - A137	Computer Equipment		40,000	40,000	40,000
Total - Promotion of Improved Farming Practices in ICT Islamabad			15,000,000	15,000,000	11,402,000
ID5251 CONSTRUCTION OF AGRICULTURAL EXTENSION SERVICES (AES) COMPLEX AT TARLAI :					
042101 - A03	Operating Expenses		380,000	380,000	800,000
042101 - A038	Travel & Transportation		200,000	200,000	300,000
042101 - A039	General		180,000	180,000	500,000
042101 - A12	Civil Works		9,620,000	9,620,000	49,157,000
042101 - A124	Buildings and Structure		9,620,000	9,620,000	49,157,000
Total - Construction of Agricultural Extension Services (AES) Complex at Tarlai			10,000,000	10,000,000	49,957,000
ID6434 PROMOTION OF ORCHARD AND VEGETABLE FARMING IN ICT :					
042101 - A01	Employees Related Expenses		1,350,000	1,350,000	2,458,000
042101 - A011	Pay	13 13	1,300,000	1,300,000	2,328,000
042101 - A011-2	Pay of Other Staff	(13) (13)	(1,300,000)	(1,300,000)	(2,328,000)
042101 - A012	Allowances		50,000	50,000	130,000
042101 - A012-2	Other Allowances (Excluding T.A)		(50,000)	(50,000)	(130,000)
042101 - A03	Operating Expenses		1,317,000	1,317,000	1,002,000
042101 - A032	Communications		20,000	20,000	20,000
042101 - A033	Utilities		81,000	81,000	45,000
042101 - A038	Travel & Transportation		350,000	350,000	450,000
042101 - A039	General		866,000	866,000	487,000
042101 - A09	Physical Assets				360,000
042101 - A095	Purchase of Transport				360,000
042101 - A12	Civil Works		12,053,000	12,053,000	11,630,000
042101 - A124	Buildings and Structure		12,053,000	12,053,000	11,630,000
042101 - A13	Repairs and Maintenance		280,000	280,000	280,000
042101 - A130	Transport		200,000	200,000	180,000
042101 - A131	Machinery and Equipment		10,000	10,000	20,000
042101 - A132	Furniture and Fixture		50,000	50,000	50,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042101 - A137	Computer Equipment		20,000	20,000	30,000
Total -	Promotion of Orchard and Vegetable Farming in ICT		15,000,000	15,000,000	15,730,000
042101	Total-Administration/Land Commission		40,000,000	40,000,000	77,089,000
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :				
ID3415	<u>DEVELOPMENT OF OLIVE VEGETABLE NURSERY IN ICT:</u>				
042103 - A01	Employees Related Expenses		487,000	487,000	422,000
042103 - A011	Pay	5	5	150,000	100,000
042103 - A011-2	Pay of Other Staff	(5)	(5)	(150,000)	(100,000)
042103 - A012	Allowances			337,000	322,000
042103 - A012-1	Regular Allowances			(216,000)	(187,000)
042103 - A012-2	Other Allowances (Excluding TA)			(121,000)	(135,000)
042103 - A03	Operating Expenses		976,000	976,000	940,000
042103 - A032	Communications			50,000	30,000
042103 - A033	Utilities			61,000	55,000
042103 - A034	Occupancy Costs			10,000	10,000
042103 - A038	Travel & Transportation			390,000	505,000
042103 - A039	General			465,000	340,000
042103 - A12	Civil Works		13,367,000	13,367,000	11,926,000
042103 - A124	Buildings and Structure			13,367,000	11,926,000
042103 - A13	Repairs and Maintenance		170,000	170,000	200,000
042103 - A130	Transport			100,000	105,000
042103 - A131	Machinery and Equipment			30,000	35,000
042103 - A132	Furniture and Fixture			20,000	30,000
042103 - A137	Computer Equipment			20,000	30,000
Total -	Development of Olive Vegetable Nursery in ICT		15,000,000	15,000,000	13,488,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5049 WATER CONSERVATION AND AGRICULTURAL DEVELOPMENT IN ICT :					
042103 - A01	Employees Related Expenses		1,220,000	1,220,000	
042103 - A011	Pay	8	720,000	720,000	
042103 - A011-2	Pay of Other Staff	(8)	(720,000)	(720,000)	
042103 - A012	Allowances		500,000	500,000	
042103 - A012-1	Regular Allowances		(200,000)	(200,000)	
042103 - A012-2	Other Allowances (Excluding T.A)		(300,000)	(300,000)	
042103 - A03	Operating Expenses		1,010,000	1,010,000	
042103 - A033	Utilities		80,000	80,000	
042103 - A034	Occupancy Costs		15,000	15,000	
042103 - A038	Travel & Transportation		580,000	580,000	
042103 - A039	General		335,000	335,000	
042103 - A09	Physical Assets		50,000	50,000	
042103 - A097	Purchase of Furniture and Fixture		50,000	50,000	
042103 - A12	Civil Works		16,458,000	16,458,000	
042103 - A124	Buildings and Structure		16,458,000	16,458,000	
042103 - A13	Repairs and Maintenance		150,000	150,000	
042103 - A130	Transport		150,000	150,000	
Total -	Water Conservation and Agricultural Development in ICT		18,888,000	18,888,000	
ID5250 CONSULTANCY SERVICES FOR NATIONAL PROGRAMME FOR IMPROVEMENT OF WATER COURSES IN ICT :					
042103 - A03	Operating Expenses		5,650,000	4,650,000	
042103 - A037	Consultancy and Contractual Work		5,650,000	4,650,000	
Total -	Consultancy Services for National Programme for Improvement of Water Courses in ICT		5,650,000	4,650,000	
ID5253 PURCHASE OF THREE CRAWLER MOUNTED WATER WELL DRILLING RIGS IN ICT :					
042103 - A01	Employees Related Expenses		444,000	444,000	
042103 - A011	Pay	10	444,000	444,000	

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 - A011-2	Pay of Other Staff	(10)	(444,000)	(444,000)	
042103 - A03	Operating Expenses		600,000	600,000	
042103 - A038	Travel & Transportation		500,000	500,000	
042103 - A039	General		100,000	100,000	
042103 - A09	Physical Assets		18,956,000	18,956,000	39,336,000
042103 - A096	Purchase of Plant and Machinery		18,956,000	18,956,000	39,336,000
	Total - Purchase of Three Crawler Mounted Water Well Drilling Rigs in ICT		20,000,000	20,000,000	39,336,000

**ID6435 PRODUCTIVITY ENHANCEMENT THROUGH
AGRICULTURE LAND DEVELOPMENT IN ICT :**

042103 - A01	Employees Related Expenses		950,000	950,000	1,155,000
042103 - A011	Pay	10 10	418,000	418,000	500,000
042103 - A011-1	Pay of Officer	(1) (1)	(80,000)	(80,000)	(100,000)
042103 - A011-2	Pay of Other Staff	(9) (9)	(338,000)	(338,000)	(400,000)
042103 - A012	Allowances		532,000	532,000	655,000
042103 - A012-1	Regular Allowances		(432,000)	(432,000)	(505,000)
042103 - A012-2	Other Allowances (Excluding T.A)		(100,000)	(100,000)	(150,000)
042103 - A03	Operating Expenses		1,200,000	1,200,000	1,380,000
042103 - A033	Utilities		50,000	50,000	60,000
042103 - A038	Travel & Transportation		800,000	800,000	850,000
042103 - A039	General		350,000	350,000	470,000
042103 - A09	Physical Assets		4,000,000	4,000,000	2,000,000
042103 - A096	Purchase of Plant and Machinery		4,000,000	4,000,000	2,000,000
042103 - A12	Civil Works		8,600,000	8,600,000	5,682,000
042103 - A124	Buildings and Structure		8,600,000	8,600,000	5,682,000
042103 - A13	Repairs and Maintenance		250,000	250,000	250,000
042103 - A131	Machinery and Equipment		250,000	250,000	250,000
	Total - Productivity Enhancement Through Agriculture Land Development in ICT		15,000,000	15,000,000	10,467,000

**ID6436 WATER CONSERVATION THROUGH HIGH
EFFICIENCY IRRIGATION SYSTEMS IN ICT :**

042103 - A01	Employees Related Expenses		270,000	270,000	300,000
042103 - A012	Allowances		270,000	270,000	300,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
042103 - A012-2 Other Allowances (Excluding T.A)	(270,000)	(270,000)	(300,000)
042103 - A03 Operating Expenses	645,000	645,000	1,220,000
042103 - A038 Travel & Transportation	265,000	265,000	265,000
042103 - A039 General	380,000	380,000	955,000
042103 - A09 Physical Assets			1,300,000
042103 - A095 Purchase of Transport			1,300,000
042103 - A12 Civil Works	6,335,000	6,335,000	10,691,000
042103 - A122 Irrigation Works	6,335,000	6,335,000	10,691,000
042103 - A13 Repairs and Maintenance	100,000	100,000	120,000
042103 - A130 Transport	100,000	100,000	120,000
Total - Water Conservation Through High Efficiency Irrigation Systems in ICT	7,350,000	7,350,000	13,631,000

**ID6864 ENHANCEMENT OF AGRICULTURE
PRODUCTION THROUGH INSTALLATION
OF WATER CONVEYANCE NETWORK IN ICT**

042103 - A01 Employees Related Expenses			500,000
042103 - A012 Allowances			500,000
042103 - A012-1 Regular Allowances			(150,000)
042103 - A012-2 Other Allowances (Excluding TA)			(350,000)
042103 - A03 Operating Expenses			1,220,000
042103 - A032 Communications			40,000
042103 - A033 Utilities			50,000
042103 - A038 Travel & Transportation			730,000
042103 - A039 General			400,000
042103 - A09 Physical Assets			1,000,000
042103 - A092 Computer Equipment			350,000
042103 - A096 Purchase of Plant & Machinery			250,000
042103 - A097 Purchase of Furniture and Fixture			250,000
042103 - A098 Purchase of Other Assets			150,000
042103 - A12 Civil Works			15,890,000
042103 - A122 Irrigation Works			15,890,000
042103 - A13 Repairs and Maintenance			380,000
042103 - A130 Transport			250,000
042103 - A133 Buildings and Structure			130,000
Total - Enhancement of Agriculture Production through installation of Water Conveyance Network in ICT			18,990,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6870 DEVELOPMENT OF RAIN-FED AGRICULTURE
IN ISLAMABAD CAPITAL TERRITORY:**

042103 - A01	Employees Related Expenses			950,000
042103 - A011	Pay	5		338,000
042103 - A011-2	Pay of Other Staff	(5)		(338,000)
042103 - A012	Allowances			612,000
042103 - A012-1	Regular Allowances			(512,000)
042103 - A012-2	Other Allowances (Excluding T.A)			(100,000)
042103 - A03	Operating Expenses			1,350,000
042103 - A032	Communication			50,000
042103 - A038	Travel & Transportation			810,000
042103 - A039	General			490,000
042103 - A09	Physical Assets			100,000
042103 - A097	Purchase of Furniture and Fixture			100,000
042103 - A12	Civil Works			14,633,000
042103 - A124	Buildings and Structure			14,633,000
Total - Development of Rain-Fed Agriculture in Islamabad Capital Territory				17,033,000

**ID6871 AUGMENTATION OF IRRIGATION WATER
IN ISLAMABAD CAPITAL TERRITORY**

042103 - A01	Employees Related Expenses			740,000
042103 - A012	Allowances			740,000
042103 - A012-1	Regular Allowances			(390,000)
042103 - A012-2	Other Allowances (Excluding TA)			(350,000)
042103 - A03	Operating Expenses			1,280,000
042103 - A033	Utilities			70,000
042103 - A034	Occupancy Costs			20,000
042103 - A038	Travel & Transportation			740,000
042103 - A039	General			450,000
042103 - A09	Physical Assets			2,300,000
042103 - A096	Purchase of Plant & Machinery			2,250,000
042103 - A097	Purchase of Furniture and Fixture			50,000
042103 - A12	Civil Works			10,370,000
042103 - A124	Buildings and Structure			10,370,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 - A13	Repairs and Maintenance				160,000
042103 - A130	Transport				160,000
Total-	Augmentation of irrigation water in Islamabad Capital Territory				14,850,000
042103	Total-Agricultural Research and Extention				81,888,000
			80,888,000		127,795,000
042106	ANIMAL HUSBANDRY :				
ID2149	IMPROVEMENT OF MILK & MEAT PRODUCTION				
	"BY STRENGTHENING" ARTIFICIAL INSEMINATION				
	SERVICES IN ISLAMABAD :				
042106 - A01	Employees Related Expenses				2,100,000
042106 - A011	Pay	17	16	1,100,000	1,100,000
042106 - A011-1	Pay of Officer	(1)		(150,000)	(150,000)
042106 - A011-2	Pay of Other Staff	(16)	(16)	(950,000)	(950,000)
042106 - A012	Allowances			1,000,000	1,000,000
042106 - A012-1	Regular Allowances			(810,000)	(810,000)
042106 - A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)
042106 - A03	Operating Expenses				1,805,000
042106 - A032	Communications			50,000	50,000
042106 - A033	Utilities			100,000	100,000
042106 - A038	Travel & Transportation			530,000	530,000
042106 - A039	General			1,125,000	1,125,000
042106 - A09	Physical Assets				6,800,000
042106 - A091	Purchase of Building			6,000,000	6,000,000
042106 - A096	Purchase of Plant & Machinery			500,000	500,000
042106 - A097	Purchase of Furniture and Fixture			300,000	300,000
042106 - A12	Civil Works				617,000
042106 - A124	Building and Structures			617,000	617,000
042106 - A13	Repairs and Maintenance				250,000
042106 - A130	Transport			100,000	100,000
042106 - A131	Machinery and Equipment			50,000	50,000
042106 - A132	Furniture and Fixture			30,000	30,000
042106 - A133	Buildings and Structure			70,000	70,000
Total -	Improvement of Milk & Meat Production "By Strengthening" Artificial Insemination Services in Islamabad				11,572,000
				11,572,000	12,635,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID2150	UP-GRADATION & EXPANSION OF VETERINARY				
	HEALTH CARE SERVICES IN ICT ISLAMABAD :				
042106 - A01	Employees Related Expenses		2,250,000	2,250,000	3,400,000
042106 - A011	Pay	22 21	1,150,000	1,150,000	1,500,000
042106 - A011-1	Pay of Officer	(1)	(150,000)	(150,000)	
042106 - A011-2	Pay of Other Staff	(21) (21)	(1,000,000)	(1,000,000)	(1,500,000)
042106 - A012	Allowances		1,100,000	1,100,000	1,900,000
042106 - A012-1	Regular Allowances		(1,030,000)	(1,100,000)	(1,900,000)
042106 - A012-2	Other Allowances (Excluding T.A)		(70,000)		
042106 - A03	Operating Expenses		1,665,000	1,665,000	1,665,000
042106 - A032	Communications		20,000	20,000	20,000
042106 - A033	Utilities		50,000	50,000	50,000
042106 - A038	Travel & Transportation		510,000	510,000	510,000
042106 - A039	General		1,085,000	1,085,000	1,085,000
042106 - A09	Physical Assets		6,398,000	6,398,000	4,943,000
042106 - A091	Purchase of Building		6,000,000	6,000,000	4,545,000
042106 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
042106 - A097	Purchase of Furniture and Fixture		198,000	198,000	198,000
042106 - A12	Civil Works		4,044,000	4,044,000	4,044,000
042106 - A124	Buildings and Structure		4,044,000	4,044,000	4,044,000
042106 - A13	Repairs and Maintenance		210,000	210,000	210,000
042106 - A130	Transport		50,000	50,000	50,000
042106 - A131	Machinery and Equipment		30,000	30,000	30,000
042106 - A132	Furniture and Fixture		30,000	30,000	30,000
042106 - A133	Buildings and Structure		100,000	100,000	100,000
Total -	Up-Gradation & Expansion of Veterinary Health Care Services in ICT Islamabad		14,567,000	14,567,000	14,262,000
042106	Total- Animal Husbandry		26,139,000	26,139,000	26,897,000
0421	Total-Agriculture		148,027,000	147,027,000	231,781,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
0425	Fishing :				
042501	Administration :				
ID5047	ESTABLISHMENT OF BROOD FISH & FISH SEED REARING FARM AT FISH SEED HATCHERY ISLAMABAD :				
042501 - A01	Employees Related Expenses		570,000	570,000	570,000
042501 - A011	Pay	6 6	250,000	250,000	210,000
042501 - A011-1	Pay of Officer	(1) (1)	(50,000)	(50,000)	(10,000)
042501 - A011-2	Pay of Other Staff	(5) (5)	(200,000)	(200,000)	(200,000)
042501 - A012	Allowances		320,000	320,000	360,000
042501 - A012-1	Regular Allowances		(200,000)	(200,000)	(260,000)
042501 - A012-2	Other Allowance (Excluding TA)		(120,000)	(120,000)	(100,000)
042501 - A03	Operating Expenses		255,000	255,000	
042501 - A032	Communications		10,000	10,000	
042501 - A033	Utilities		50,000	50,000	
042501 - A038	Travel & Transportation		120,000	120,000	
042501 - A039	General		75,000	75,000	
042501 - A09	Physical Assets		200,000	200,000	
042501 - A096	Purchase of Plant & Machinery		100,000	100,000	
042501 - A097	Purchase of Furniture and Fixture		100,000	100,000	
042501 - A12	Civil Works		2,183,000	2,183,000	923,000
042501 - A124	Buildings and Structure		2,183,000	2,183,000	923,000
Total -	Establishment of Brood Fish & Fish Seed Rearing Farm at Fish Seed Hatchery Islamabad		3,208,000	3,208,000	1,493,000
042501	Total-Administration		3,208,000	3,208,000	1,493,000
0425	Total-Fishing		3,208,000	3,208,000	1,493,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing		151,235,000	150,235,000	233,274,000
04	Total-Economic Affairs		151,235,000	150,235,000	233,274,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
06	HOUSING AND COMMUNITY AMENITIES :			
062	COMMUNITY DEVELOPMENT :			
0621	URBAN DEVELOPMENT :			
062120	OTHERS :			
ID1418	<u>CONSTRUCTION OF JUDICIAL AND ADMINISTRATION</u>			
	<u>COMPLEX ICT ISLAMABAD :</u>			
062120 - A12	Civil Works	23,044,000	23,044,000	10,530,000
062120 - A124	Buildings and Structure	23,044,000	23,044,000	10,530,000
	Total - Construction of Judicial and Administration Complex ICT Islamabad	23,044,000	23,044,000	10,530,000
ID2346	<u>CONSTRUCTION OF 5 NOS POLICE BARRACKS</u>			
	<u>FOR 100 MEN EACH NEAR 'K' BLOCK ISLAMABAD :</u>			
062120 - A12	Civil Works	10,000,000		
062120 - A124	Buildings and Structures	10,000,000		
	Total - Construction of 5 Nos Police Barracks for 100 Men Each Near K' Block Islamabad	10,000,000		
ID2348	<u>CONSTRUCTION OF 4 NOS POLICE BARRACKS FOR</u>			
	<u>100 MEN EACH IN SECTOR F-7, F-8, G-9 & G-10,</u>			
	<u>ISLAMABAD :</u>			
062120 - A12	Civil Works	2,607,000		
062120 - A124	Buildings and Structures	2,607,000		
	Total - Construction of 4 Nos Police Barracks for 100 Men Each in Sector F-7, G-8, G-9 & G-10, Islamabad	2,607,000		
ID2603	<u>CONSTRUCTION OF ADMIN BLOCK, MAGAZINE,</u>			
	<u>QUARTER GUARD BARRACKS M.T SHED AND</u>			
	<u>HORSE STABLE IN DIPLOMATIC ENCLAVE :</u>			
062120 - A12	Civil Works			11,443,000
062120 - A124	Buildings and Structure			11,443,000
	Total - Construction of Admin Block, Magazine, Quarter Guard Barracks M.T Shed and Horse Stable in Diplomatic Enclave			11,443,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID2604 CONSTRUCTION OF MT SHED AND 2 BARRACKS FOR 100 MEN EACH FOR MT STAFF IN POLICE LINE H-11, ISLAMABAD :			
062120 - A12 Civil Works	3,139,000		
062120 - A124 Buildings and Structure	3,139,000		
Total - Construction of MT Shed and 2 Barracks for 100 Men Each for MT Staff in Police Line H-11, Islamabad	3,139,000		
ID3329 CONSTRUCTION OF POLICE STATION AT TARNOL ISLAMABAD :			
062120 - A12 Civil Works	16,103,000	16,103,000	
062120 - A124 Buildings and Structure	16,103,000	16,103,000	
Total - Construction of Police Station at Tarnol Islamabad	16,103,000	16,103,000	
ID3330 CONSTRUCTION OF WIRELESS COMPLEX AND RESIDENTIAL ACCOMMODATION FOR TELE- COMMUNICATION STAFF IN H-11, ISLAMABAD :			
062120 - A12 Civil Works	15,626,000	15,626,000	
062120 - A124 Buildings and Structure	15,626,000	15,626,000	
Total - Construction of Wireless Complex and Residential Accommodation for Tele- communication Staff in H-11, Islamabad	15,626,000	15,626,000	
ID3331 CONSTRUCTION OF HORSE STABLE AND 1 BARRACK FOR 100 MEN STAFF H-11, ISLAMABAD :			
062120 - A12 Civil Works	4,758,000		
062120 - A124 Buildings and Structure	4,758,000		
Total - Construction of Horse Stable and 1 Barrack for 100 Men Staff H-11, Islamabad	4,758,000		

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5054 CONSTRUCTION OF BOUNDARY WALLS AROUND PREMISES OF POLICE LINES AT SECTOR H-11, ISLAMABAD :			
062120 - A12 Civil Works	19,242,000	19,242,000	
062120 - A124 Buildings and Structure	19,242,000	19,242,000	
Total - Construction of Boundary Walls Around Premises of Police Lines at Sector H-11, Islamabad	19,242,000	19,242,000	
ID5319 CONSTRUCTION OF POLICE PARADE GROUND IN POLICE LINES HQRS, SECTOR H-11, ISLAMABAD :			
062120 - A12 Civil Works			9,793,000
062120 - A124 Buildings and Structure			9,793,000
Total - Construction of Police Parade Ground in Police Lines HQRS, Sector H-11, Islamabad			9,793,000
ID5320 UPLIFTING/RENOVATION OF IG OFFICE F-7/1, SPECIAL BRANCH, CID OFFICE AND POLICE BARRACKS 08 TO 11 AT H-11, ISLAMABAD :			
062120 - A12 Civil Works			7,250,000
062120 - A124 Buildings and Structure			7,250,000
Total - Uplifting/Renovation of IG Office F-7/1, Special Branch, CID Office and Police Barracks 08 to 11 at H-11, Islamabad			7,250,000
ID6873 CONSTRUCTION OF BOUNDARY WALL AROUND THE PREMISES OF 96 FLATS AND RENOVATION OF 96 FLATS, SECTOR G-9/1 ISLAMABAD :			
062120 - A12 Civil Works			43,078,000
062120 - A124 Buildings and Structure			43,078,000
Total - Construction of Boundary wall around the premises of 96 Flats and Renovation of 96 Flats, Sector G-9/1 Islamabad			43,078,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID6874 CONSTRUCTION OF POLICE BARRACK (WESTGERN SIDE) AT PLOT NO 18-A, G-13 MARKAZ, ISLAMABAD					
062120 - A12	Civil Works				58,335,000
062120 - A124	Buildings and Structure				58,335,000
Total - Construction of Police Barrack (Westgern Side) at Plot No 18-A, G-13 Markaz Islamabad					58,335,000
ID6875 SEWERAGE /DRAINAGE SYSTEM AT POLICE LINE HEADQUARTER, SECTOR H-11, ISLAMABAD					
062120 - A12	Civil Works				59,058,000
062120 - A124	Buildings and Structure				59,058,000
Total - Sewerage/Dranage Ssystem at Police Line Hedadquarter, Sector H-11, Islamabad					59,058,000
062120	Total-Others		94,519,000	74,015,000	199,487,000
0621	Total-Urban Development		94,519,000	74,015,000	199,487,000
0622 RURAL DEVELOPMENT :					
062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME :					
ID2390 ESTABLISHMENT OF COMPUTER LITERACY CENTRE IN 12 UNION COUNCILS OF ICT ISLAMABAD (PHASE-II) :					
062203 - A01	Employees Related Expenses		3,390,000	3,390,000	3,780,000
062203 - A011	Pay	39 39	3,000,000	3,000,000	3,000,000
062203 - A011-2	Pay of Other Staff	(39) (39)	(3,000,000)	(3,000,000)	(3,000,000)
062203 - A012	Allowances		390,000	390,000	780,000
062203 - A012-2	Other Allowances (Excluding TA)		(390,000)	(390,000)	(780,000)
062203 - A03 Operating Expenses			1,130,000	1,130,000	5,220,000
062203 - A032	Communications		80,000	80,000	180,000
062203 - A034	Occupancy Costs		500,000	500,000	1,700,000
062203 - A038	Travel & Transportation		350,000	350,000	1,700,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A039 General	200,000	200,000	1,640,000
062203 - A09 Physical Assets	1,600,000	1,600,000	4,100,000
062203 - A096 Purchase of Plant & Machinery	1,200,000	1,200,000	2,950,000
062203 - A097 Purchase of Furniture & Fixture	400,000	400,000	1,150,000
062203 - A13 Repairs and Maintenance	830,000	830,000	1,900,000
062203 - A130 Transport	180,000	180,000	300,000
062203 - A131 Machinery and Equipment	100,000	100,000	300,000
062203 - A132 Furniture and Fixture	50,000	50,000	500,000
062203 - A133 Buildings and Structure	500,000	500,000	800,000
Total - Establishment of Computer Literacy Centre in 12 Union Councils of ICT Islamabad (Phase-II)	6,950,000	6,950,000	15,000,000
ID3370 ISLAMABAD DEVELOPMENT PACKAGE :			
062203 - A03 Operating Expenses	222,421,000		
062203 - A039 General	222,421,000		
Total - Islamabad Development Package	222,421,000		
ID4091 WATER SUPPLY SCHEME MOHRA NAGIAL AND CHAK SIHALA :			
062203 - A12 Civil Works	3,551,000	3,551,000	
062203 - A125 Other Works	3,551,000	3,551,000	
Total - Water Supply Scheme Mohra Nagial and Chak Sihala	3,551,000	3,551,000	
ID4099 STREET PAVEMENT IN VILLAGES TUMAIR, JANDALA & SIHALI:			
062203 - A12 Civil Works	2,089,000	2,089,000	
062203 - A125 Other Works	2,089,000	2,089,000	
Total - Street Pavement in Villages Tumair, Jandala & Sihali	2,089,000	2,089,000	
ID4101 CONSTRUCTION/IMPROVEMENT OF ROAD AT GOKINA, ISLAMABAD :			
062203 - A12 Civil Works	1,550,000	1,550,000	
062203 - A121 Roads, Highways and Bridges	1,550,000	1,550,000	
Total - Construction/Improvement of Road at Gokina, Islamabad	1,550,000	1,550,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5051 CONSTRUCTION OF 9 KM RURAL ROADS			
<u>IN UCs SIHALA AND REWAT :</u>			
062203 - A12 Civil Works	5,000,000	5,000,000	11,596,000
062203 - A121 Roads, Highways and Bridges	5,000,000	5,000,000	11,596,000
Total - Construction of 9 KM Rural Roads in UCs Sihala and Rewat	5,000,000	5,000,000	11,596,000
ID5055 REHABILITATION UP-GRADATION OF ROAD			
<u>FROM BHINDER TO GAGRI :</u>			
062203 - A13 Repairs and Maintenance	5,214,000	5,214,000	
062203 - A136 Roads, Highways and Bridges	5,214,000	5,214,000	
Total - Rehabilitation Up-Gradation of Road from Bhinder to Gagri	5,214,000	5,214,000	
ID5056 STREET PAVEMENT IN MOHRA NAGIAL HAMAK			
<u>SHEIKHPUR AND KORTANA :</u>			
062203 - A12 Civil Works	5,000,000	5,000,000	20,578,000
062203 - A125 Other Works	5,000,000	5,000,000	20,578,000
Total - Street Pavement in Mohra Nagial Hamak Sheikhpur and Kortana	5,000,000	5,000,000	20,578,000
ID5057 STREET PAVEMENT IN SHARIFABAD DHOKES,			
<u>GHORI TOWN TRAMMERI, TARLAI BERMA</u>			
<u>AND CHHATTAH BAKHTAWAR :</u>			
062203 - A12 Civil Works	5,000,000	5,000,000	10,399,000
062203 - A125 Other Works	5,000,000	5,000,000	10,399,000
Total - Street Pavement in Sharifabad Dhokes, Ghorri Town Trammeri, Tarlai Berma and Chhattah Bakhtawar	5,000,000	5,000,000	10,399,000
ID5059 WIDENING OF MALLOT ROAD ICT :			
062203 - A13 Repairs and Maintenance	9,306,000	9,306,000	
062203 - A136 Roads, Highways and Bridges	9,306,000	9,306,000	
Total - Widening of Mallot Road ICT	9,306,000	9,306,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5060 IMPROVEMENT OF BAZZAR ROAD AT					
<u>BHARA KAU, ICT :</u>					
062203 - A13	Repairs and Maintenance		5,000,000	5,000,000	21,214,000
062203 - A136	Roads, Highways and Bridges		5,000,000	5,000,000	21,214,000
Total - Improvement of Bazzar Road at Bhara Kau, ICT			5,000,000	5,000,000	21,214,000
ID5115 UP-GRADATION AND REHABILITATION OF TEN (10)					
<u>WOMEN COMMUNITY CENTRES IN RURAL AREAS</u>					
<u>OF ICT, ISLAMABAD :</u>					
062203 - A01	Employees Related Expenses		280,000	280,000	303,000
062203 - A011	Pay	1 1	180,000	180,000	230,000
062203 - A011-2	Pay of Other Staff	(1) (1)	(180,000)	(180,000)	(230,000)
062203 - A012	Allowances		100,000	100,000	73,000
062203 - A012-2	Other Allowances(Excluding T.A)		(100,000)	(100,000)	(73,000)
062203 - A03	Operating Expenses		510,000	510,000	295,000
062203 - A032	Communications		10,000	10,000	
062203 - A038	Travel & Transportation		300,000	300,000	200,000
062203 - A039	General		200,000	200,000	95,000
062203 - A09	Physical Assets		1,960,000	1,960,000	
062203 - A096	Purchase of Plant & Machinery		1,500,000	1,500,000	
062203 - A097	Purchase of Furniture and Fixture		460,000	460,000	
062203 - A13	Repairs and Maintenance		450,000	450,000	175,000
062203 - A130	Transport		150,000	150,000	75,000
062203 - A131	Machinery and Equipment		50,000	50,000	50,000
062203 - A132	Furniture and Fixture		50,000	50,000	
062203 - A133	Buildings and Structure		200,000	200,000	50,000
Total - Up-Gradation and Rehabilitation of Ten (10) Women Community Centres in Rural Areas of ICT Islamabad			3,200,000	3,200,000	773,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
ID5270 <u>INTEGRATED RURAL DEVELOPEMNT</u>				
<u>PROGRAMME COMPLETION OF RAWAT-</u>				
<u>SHEIKHPUR-MUGHAL, SIHALA ROAD I/C</u>				
<u>BRIDGE ON NULLAH LING :</u>				
062203 - A12	Civil Works	5,000,000	5,000,000	48,279,000
062203 - A121	Roads Highways and Bridges	5,000,000	5,000,000	48,279,000
Total-	Integrated Rural Development			
	Programme Completion of Rawat-			
	Sheikhpur-Mughal, Sihala, Road			
	I/C Bridge on Nullah Ling	5,000,000	5,000,000	48,279,000
ID5271 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u>				
<u>REHABILITATION OF HERNO, DARKALA & DHOK</u>				
<u>BANARAS ROAD UC CHIRAH:</u>				
062203 - A03	Operating Expenses	351,000	351,000	1,046,000
062203 - A039	General	351,000	351,000	1,046,000
062203 - A13	Repairs and Maintenacne	18,000,000	18,000,000	9,000,000
062203 - A136	Roads Highways and Bridges	18,000,000	18,000,000	9,000,000
Total-	Integrated Rural Development Programme			
	Rehabilitation of Herno Darkala & Dhok			
	Banaras Road Uc Chirah.	18,351,000	18,351,000	10,046,000
ID5272 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u>				
<u>IMPOROVEMENT OF NILORE ARA, BANGIAL &</u>				
<u>DHOK MASKEEN AGLA MOHARA ROADS :</u>				
062203 - A13	Repairs and Maintenacne	5,000,000	5,000,000	29,902,000
062203 - A136	Roads Highways and Bridges	5,000,000	5,000,000	29,902,000
Total-	Integrated Rural Development Programme			
	Improvement of Nilore, Ara, Bangial			
	& Dhok Maskeen Aгла Mohara Roads	5,000,000	5,000,000	29,902,000
ID5273 <u>INTEGRATED RURAL DEVELOPEMNT</u>				
<u>PROGRAMME STREET PAVEMENT IN UCs SHOAN</u>				
<u>& TARLAI (RD MARKAZ TARLAI):</u>				
062203 - A03	Operating Expenses			1,528,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A039 General			1,528,000
062203 - A12 Civil Works	12,823,000	12,823,000	9,000,000
062203 - A125 Other Works	12,823,000	12,823,000	9,000,000
Total- Integrated Rural Development Programme Street Pavement in UCs Shoan & Tarlai (RD Mazkaz Tarilai)	12,823,000	12,823,000	10,528,000
ID5274 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME OF 6 KM RURAL ROAD IN UC KORAL:</u>			
062203 - A03 Operating Expenses			2,939,000
062203 - A039 General			2,939,000
062203 - A12 Civil Works	5,000,000	5,000,000	31,000,000
062203 - A121 Roads Highways and Bridges	5,000,000	5,000,000	31,000,000
Total- Integrated Rural Development Programme of 6 KM Rural Road in Uc Korai.	5,000,000	5,000,000	33,939,000
ID5275 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME WIDENING ATHAL MERA BEGWAL ROAD:</u>			
062203 - A03 Operating Expenses	350,000	350,000	
062203 - A039 General	350,000	350,000	
062203 - A13 Repairs and Maintenance	14,000,000	14,000,000	
062203 - A136 Roads Highways and Bridges	14,000,000	14,000,000	
Total- Integrated Rural Development Programme Widening Athal Mera Begwal Road	14,350,000	14,350,000	
ID5276 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME REHABILITATION OF PRINCE SHAHPUR PHULGRAN & RAJA AKHTAR ROAD</u>			
062203 - A03 Operating Expenses			1,478,000
062203 - A039 General			1,478,000
062203 - A13 Repairs and Maintenance	5,000,000	5,000,000	10,000,000
062203 - A136 Roads Highways and Bridges	5,000,000	5,000,000	10,000,000
Total- Integrated Rural Development Programme Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Road	5,000,000	5,000,000	11,478,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5277 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u>			
<u>IMPROVEMENT/ REHABILITATION OF KORANG</u>			
<u>ROAD BANI GALA:</u>			
062203 - A03			1,502,000
062203 - A039			1,502,000
062203 - A13	5,000,000	5,000,000	22,000,000
062203 - A136	5,000,000	5,000,000	22,000,000
Total-			
Integrated Rural Development Programme Improvement/ Rehabilitation of Korang Road Bani Gala.	5,000,000	5,000,000	23,502,000
ID5279 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME WATER SUPPLY SCHEME</u>			
<u>VILLAGE SOHAN/ADJOINING DHOKES:</u>			
062203 - A03	1,000	1,000	1,124,000
062203 - A039	1,000	1,000	1,124,000
062203 - A12	999,000	999,000	29,000,000
062203 - A125	999,000	999,000	29,000,000
Total-			
Integrated Rural Development Programme Water Supply Scheme Village Sohan/Adjoining Dhokes	1,000,000	1,000,000	30,124,000
ID5280 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME ESTABLISHMENT OF TWO</u>			
<u>DAYS WEEKLY BAZZAR AT RD MARKAZ</u>			
<u>BHARA KAHU:</u>			
062203 - A03	617,000	617,000	2,867,000
062203 - A039	617,000	617,000	2,867,000
062203 - A12	4,383,000	4,383,000	29,000,000
062203 - A125	4,383,000	4,383,000	29,000,000
Total-			
Integrated Rural Development Programme establishment of Two days Weekly Bazaar at RD Markaz Bhara Kahu.	5,000,000	5,000,000	31,867,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5723 CONSTRUCTION OF SOAKAGE PITS IN UC
BHARA KAHU & PHULGRAN ICT (SUPREME
COURT CASE) :

062203 - A03	Operating Expenses			2,659,000
062203 - A039	General			2,659,000
062203 - A12	Civil Works	5,000,000	5,000,000	27,000,000
062203 - A125	Other Works	5,000,000	5,000,000	27,000,000
Total - Construction of Soakage PITS in UC Bhara Kahu & Phulgran ICT (Supreme Court Case)		5,000,000	5,000,000	29,659,000

ID6468 REHABILITATION/UP GRADATION OF ROAD/STREET
PAVEMENT AT JILANI UC BHARA KAHU :

062203 - A13	Repairs and Maintenance	5,000,000	4,000,000	50,814,000
062203 - A136	Roads, Highways and Bridges	5,000,000	4,000,000	50,814,000
Total - Rehabilitation/UP Gradation of Road/Street Pavement at Jilani UC Bhara Kahu		5,000,000	4,000,000	50,814,000

ID6487 ESTT. OF SESSION DIVISION & CIVIL
DISTRICT EAST (ESTT. OF COURTROOM
& PROVISION OF FURNITURE AND OTHER
ALLIED FACILITIES) :

062203 - A12	Civil Works			49,372,000
062203 - A125	Other Works			49,372,000
Total - Estt. Of Session Division & Civil District East (Estt. Of Courtroom & Provision of Furniture and Other Allied Facilities)				49,372,000

ID6882 REHABILITATION OF SARA- I -KHARBOOZA ROAD:

062203 - A03	Operating Expenses			2,500,000
062203 - A039	General			2,500,000
062203 - A13	Repairs and Maintenance			21,000,000
062203 - A136	Roads, Highways and Bridge			21,000,000
Total - Rehabilitation of Sara-i Kharbooza Road.				23,500,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID6883	<u>CONSTRUCTION OF NULLAH & SOCKAGE PIT IN PARTAL JHANG SAYDAN:</u>		
062203 - A12			24,979,000
062203 - A125			24,979,000
Total - Construction of Nullah & Sockage PIT in Partal Jhang Saydan.			24,979,000
ID6884	<u>CONST. OF LITIGANT SHED & OTHER ALLIED FACILITIES IN F-8 MARKAZ ISLAMABAD:</u>		
062203 - A12			26,611,000
062203 - A125			26,611,000
Total - Const. of Litigant shed & other Allied Facilities in F-8 Markaz, Islamabad			26,611,000
ID6885	<u>WATER SUPPLY SCHEME CHAKIAN UC SIHALA:</u>		
062203 - A12			20,500,000
062203 - A125			20,500,000
Total - Water Supply scheme Chakian UC Sihala			20,500,000
ID6886	<u>CONST. OF BREAST WALL AND RISING OF EXISTING CULVERT AT RAJWAL</u>		
062203 - A12			6,758,000
062203 - A125			6,758,000
Total - Const. of Breast wall and rising of existng culvert at Rajwal.			6,758,000
ID6887	<u>REHABILITATION/IMPROVEMENT OF PAGH PANWAL ROAD.</u>		
062203 - A03			1,921,000
062203 - A039			1,921,000
062203 - A13			58,000,000
062203 - A136			58,000,000
Total - Rehabilitation/Improvement of PAGH Panwal Road			59,921,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID6888 <u>CONST. IMPROVEMENT OF INTERNAL ROADS IN VILLAGE KORAL</u>			
062203 - A12			32,786,000
062203 - A121			32,786,000
Total - Const. Improvement of Internal Roads in village Korala			32,786,000
ID6889 <u>WIDENING/REHABILITATION OF BHADANA ROAD</u>			
062203 - A13			36,742,000
062203 - A136			36,742,000
Total - Widening/Rehabilitation of Bhadana Road			36,742,000
ID6890 <u>PROVISION OF VIDEO CONFERENCING FACILITIES FOR DISTRICT & SESSION DIVISION EAST ISLAMABAD.</u>			
062203 - A12			15,575,000
062203 - A125			15,575,000
Total - Provision of Video Conferencing Facilities for District & Session Division East Islamabad			15,575,000
ID6891 <u>REHABILITATION /CONSTRUCTION OF 6 KM ROADS IN RURLA AREAS OF NA-48 ISLAMABAD.</u>			
062203 - A03			2,444,000
062203 - A039			2,444,000
062203 - A13			30,000,000
062203 - A136			30,000,000
Total - Rehabilitation/Construction of 6 KM Roads in Rural Areas of NA-48, Islamabad			32,444,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6892 CONST. OF ROADS FROM SHAH ALLAH DITTA ROAD
TO LINK LUBHANA ROAD NEAR RESERVOIR ICT**

062203 - A03	Operating Expenses	827,000
062203 - A039	General	827,000
062203 - A12	Civil Works	33,000,000
062203 - A121	Roads, Highways and Bridge	33,000,000
Total -	Cost. Of Roads from Shah Allah Ditta Road to link Lubhana Road near Reservoir ICT	33,827,000

ID6893 WATER SUPPLY SCHEME ALIPUR NAI ABADI

062203 - A03	Operating Expenses	1,731,000
062203 - A039	General	1,731,000
062203 - A12	Civil Works	16,000,000
062203 - A125	Other Works	16,000,000
Total -	Water Supply Scheme Alipur Nai Abadi	17,731,000

**ID6894 PROVISION OF VIDEO CONFERENCING
FACILITIES FOR DISTRICT & SESSION
DIVISION WEST ISLAMABAD.**

062203 - A12	Civil Works	15,575,000
062203 - A125	Other Works	15,575,000
Total -	Provision of Video Conferencing Facilities for District & Session Division West Islamabad	15,575,000

**ID6895 REHABILITATION OF RURAL ROADS IN
IRD MARKAZ SIHALA**

062203 - A03	Operating Expenses	1,000,000
062203 - A039	General	1,000,000
062203 - A13	Repairs and Maintenance	49,000,000
062203 - A136	Roads, Highways and Bridge	49,000,000
Total -	Rehabilitation of Rural roads in IRD markaz Sihala	50,000,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6896 REHABILITATION/UP GRADATION OF WATER
SUPPLY SCHEME IRD MARKAZ SIHALA

062203 - A12	Civil Works	32,923,000
062203 - A125	Other Works	32,923,000
Total - Rehabilitation/Up Gradation of Water Supply Scheme IRD Markaz Sihala		32,923,000

ID6897 STREET PAVEMENT IN VILLAGES
SHAMS COLONY

062203 - A03	Operating Expenses	1,950,000
062203 - A039	General	1,950,000
062203 - A12	Civil Works	48,000,000
062203 - A125	Other Works	48,000,000
Total - Street Pavement in Villages Shams Colony		49,950,000

ID6898 WATER SUPPLY SCHEME AT GULBERG TOWN
MADINA TOWN-ALIPUR

062203 - A03	Operating Expenses	533,000
062203 - A039	General	533,000
062203 - A12	Civil Works	19,000,000
062203 - A125	Other Works	19,000,000
Total - Water Supply Scheme at Gulberg Town Madina Town -Alipur		19,533,000

ID6899 WATER SUPPLY SCHEME DHOK ALWADI &
DHONGI KASSI SATTRA MEEL PHULGRAN

062203 - A03	Operating Expenses	1,696,000
062203 - A039	General	1,696,000
062203 - A12	Civil Works	25,000,000
062203 - A125	Other Works	25,000,000
Total - Water Supply Scheme Dhok Alwadi & Dhongi Kassi Sattra Mell Phulgran		26,696,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6900	<u>SMALL WATER SUPPLY SCHEME DHOK PIR SOHAWA I/C F.G.B.PRIMARY SCHOOL MUGHAL:</u>		
062203 - A12	Civil Works		14,485,000
062203 - A125	Other Works		14,485,000
Total - Small Water Supply Scheme Dhok Pir Sohawa I/C F.G.B.Primary School Mughal			14,485,000
ID6901	<u>STREET PAVEMENT IN 10 VILLAGES OF UCS SIHALA & RAWAT</u>		
062203 - A12	Civil Works		48,740,000
062203 - A125	Other Works		48,740,000
Total - Street Pavement in 10 Villages of UCS Sihala & Rawat			48,740,000
ID6902	<u>WATER SUPPLY SCHEME BURMA, ICT</u>		
062203 - A03	Operating Expenses		1,990,000
062203 - A039	General		1,990,000
062203 - A12	Civil Works		24,000,000
062203 - A125	Other Works		24,000,000
Total - Water Supply Scheme Burma ICT			25,990,000
ID6903	<u>UP-GRADATION OF WATER SUPPLY SCHEME BIAN NULLAH:</u>		
062203 - A12	Civil Works		14,992,000
062203 - A125	Other Works		14,992,000
Total - Up-Gradation of Water Supply Scheme Bian Nullah			14,992,000
ID6904	<u>IMPROVEMEBNT OF ROAD & STREET IN GOLRA SECTOR</u>		
062203 - A13	Repairs and Maintenance		56,774,000
062203 - A136	Roads, Highways and Bridge		56,774,000
Total - improvement of Road & Street in Golra Sector			56,774,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6905 FEASIBILITY STUDY FOR CONSTRUCTION OF
BRIDGES IN RURAL AREAS OF ICT:

062203 - A02	Project Pre-Investment Analysis		50,000,000
062203 - A021	Feasibility Studies		50,000,000
062203 - A03	Operating Expenses		3,651,000
062203 - A039	General		3,651,000
Total - Feasibility Study for Construction of Bridges in Rural Areas of ICT			53,651,000

ID6906 INSTALLATION OF HAND/MOTORIZED PUMPS &
STRENGTHENING OF EXISTING WATER SUPPLY
SCHEME IN ISOLATED DHOKES/VILLAGES OF
RURAL AREA OF ICT ISLAMABAD :

062203 - A03	Operating Expenses		2,935,000
062203 - A039	General		2,935,000
062203 - A12	Civil Works		46,000,000
062203 - A125	Other Works		46,000,000
Total - Installation of Hand/Motorized Pumps & Strengthening of existing water supply scheme in isolated Dhokes/Villages of Rural Area of ICT Islamabad			48,935,000

ID6907 PROVISION OF DRAINAGE FACILITIES IN IRD
MARKAZ SIHALA, ISLAMABAD:

062203 - A12	Civil Works		49,950,000
062203 - A125	Other Works		49,950,000
Total - Provision of Drainage Facilities in IRD Markaz Sihala , Islamabad			49,950,000

ID6908 STREET PAVEMENT IN 07 VILLAGES OF
UC KORAL

062203 - A03	Operating Expenses		1,960,000
062203 - A039	General		1,960,000
062203 - A12	Civil Works		38,000,000
062203 - A125	Other Works		38,000,000
Total - Street Pavement in 07 Villages of UC Koral			39,960,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6909 STREET PAVEMENT AT KALINGER, ISLAMABAD

062203 - A03	Operating Expenses	681,000
062203 - A039	General	681,000
062203 - A12	Civil Works	27,000,000
062203 - A125	Other Works	27,000,000
Total - Street Pavement at Kalinger, Islamabad		27,681,000

ID6910 STREET PAVEMENT IN 9 VILLAGE OF UC TARLAI

062203 - A03	Operating Expenses	2,600,000
062203 - A039	General	2,600,000
062203 - A12	Civil Works	55,000,000
062203 - A125	Other Works	55,000,000
Total - Street Pavement in 9 Villages of Uc Tarlai		57,600,000

ID6911 STREET PAVEMENT IN VILLAGES MERA AKKU & MERA JAFFER, DISTRICT ISLAMABAD

062203 - A03	Operating Expenses	1,520,000
062203 - A039	General	1,520,000
062203 - A12	Civil Works	26,000,000
062203 - A125	Other Works	26,000,000
Total - Street Pavement in Villages Mera Akku & Mera Jaffer, District, Islamabad		27,520,000

ID6912 STREET PAVEMENT AT DHOK ABBASI, PIND PARIAN & DHOK PARACHA:

062203 - A12	Civil Works	20,900,000
062203 - A125	Other Works	20,900,000
Total - Street Pavement at Dohk Abbasi , Pind Parian & Dhok Paracha		20,900,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6913 FEASIBILITY STUDY FOR SOLAR BASED
WATER SUPPLY SCHEME IN RURAL AREA
OF ISLAMABAD.

062203 - A02	Project Pre-Investment Analysis		4,000,000
062203 - A021	Feasibility Studies		4,000,000
Total - Feasibility Study for Solar Based Water Supply Scheme in Rural Areas of Islamabad			4,000,000

ID6914 EXTENSION/UPGRADATION OF WATER SUPPLY
SCHEME AT SHAHDRA DHOK CHARHAN,
MOHALLAH THALLI, ICT

062203 - A12	Civil Works		20,512,000
062203 - A125	Other Works		20,512,000
Total - extension/up gradation of Water Supply Scheme at Shahdra, Dhok Charhan Mooallah Thalli, ICT			20,512,000
062203	Integrated Rural Development Programme	360,805,000	137,384,000
0622	Total-Rural Development	360,805,000	1,476,811,000
062	Total-Community Development	455,324,000	1,676,298,000
06	Total-Housing and Community Amenities	455,324,000	1,676,298,000

07 **HEALTH :**

073 **HOSPITAL SERVICES :**

0731 **GENERAL HOSPITAL SERVICES :**

073101 **GENERAL HOSPITAL SERVICES :**

ID5048 HEALTH DEPARTMENT ICT ISLAMABAD
CONSTRUCTION/RENOVATION OF 14
BHUS IN ICT ISLAMABAD :

073101 - A01	Employees Related Expenses		4,743,000
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NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A011	Pay	95			3,056,000
073101 - A011-1	Pay of Officer	(33)			(711,000)
073101 - A011-2	Pay of Other Staff	(62)			(2,345,000)
073101 - A012	Allowances				1,687,000
073101 - A012-1	Regular Allowances				(1,687,000)
073101 - A03	Operating Expenses				3,789,000
073101 - A039	General				3,789,000
073101 - A09	Physical Assets				1,400,000
073101 - A096	Purchase of Plant and Machinery				900,000
073101 - A097	Purchase of Furniture and Fixture				500,000
073101 - A12	Civil Works		10,000,000	10,000,000	13,102,000
073101 - A124	Buildings and Structure		10,000,000	10,000,000	13,102,000
Total - Health Department ICT Islamabad Construction/Renovation of 14 Bhus in ICT Islamabad			10,000,000	10,000,000	23,034,000
ID5061 HEALTH DEPARTMENT ICT ISLAMABAD					
CONSTRUCTION / RENOVATION OF 2 RHCS					
IN ICT ISLAMABAD :					
073101 - A01	Employees Related Expenses				4,306,000
073101 - A011	Pay	95			3,056,000
073101 - A011-1	Pay of Officer	(33)			(711,000)
073101 - A011-2	Pay of Other Staff	(62)			(2,345,000)
073101 - A012	Allowances				1,250,000
073101 - A012-1	Regular Allowances				(1,250,000)
073101 - A03	Operating Expenses				1,850,000
073101 - A039	General				1,850,000
073101 - A09	Physical Assets				1,000,000
073101 - A096	Purchase of Plant and Machinery				600,000
073101 - A097	Purchase of Furniture and Fixture				400,000
073101 - A12	Civil Works		10,000,000	10,000,000	23,000,000
073101 - A124	Buildings and Structure		10,000,000	10,000,000	23,000,000
Total - Health Department ICT Islamabad Construction / Renovation of 2 RHCS in ICT Islamabad			10,000,000	10,000,000	30,156,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5297 HEALTH DEPARTMENT ICT ISLAMABAD					
CONSTRUCTION OF BHU WITH STAFF					
ACCOMMODATION AT KIRPA, ISLAMABAD:					
073101 - A01	Employees Related Expenses				1,633,000
073101 - A011	Pay	17			633,000
073101 - A011-1	Pay of Officer	(2)			(234,000)
073101 - A011-2	Pay of Other Staff	(15)			(399,000)
073101 - A012	Allowances				1,000,000
073101 - A012-1	Regular Allowances				(1,000,000)
073101 - A03	Operating Expenses				5,066,000
073101 - A039	General				5,066,000
073101 - A09	Physical Assets				3,750,000
073101 - A095	Purchase of Transport				2,500,000
073101 - A096	Purchase of Plant and Machinery				800,000
073101 - A097	Purchase of Furniture and Fixture				450,000
073101 - A12	Civil Works		10,000,000	10,000,000	8,468,000
073101 - A124	Buildings and Structure		10,000,000	10,000,000	8,468,000
Total - Health Department ICT Islamabad	Construction of Bhu with staff				
	Accommodation at Kirpa, Islamabad		10,000,000	10,000,000	18,917,000
ID6201 DHO NATIONAL PROGRAMME FOR FP & PHC,					
ICT, ISLAMABAD :					
073101 - A01	Employees Related Expenses		39,750,000		
073101 - A011	Pay	18	1,760,000		
073101 - A011-1	Pay of Officer	(4)	(960,000)		
073101 - A011-2	Pay of Other Staff	(14)	(800,000)		
073101 - A012	Allowances		37,990,000		
073101 - A012-1	Regular Allowances		(4,590,000)		
073101 - A012-2	Other Allowances(Excluding T.A)		(33,400,000)		
073101 - A03	Operating Expenses		8,450,000		
073101 - A032	Communications		375,000		
073101 - A033	Utilities		300,000		
073101 - A034	Occupancy Costs		700,000		

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A038			2,350,000		
073101 - A039			4,725,000		
073101 - A04			200,000		
073101 - A041			200,000		
073101 - A13			1,600,000		
073101 - A130			600,000		
073101 - A132			150,000		
073101 - A137			850,000		
Total - DHO National Programme for FP & PHC, ICT, Islamabad			50,000,000		

**ID6872 PREVANTION AND CONTROL OF COMMUNICABLE
DISEASES IN ICT ISLAMABAD :**

073101 - A01	Employees Related Expenses				8,924,000
073101 - A011	Pay	30			4,362,000
073101 - A011-1	Pay of Officer	(9)			(2,131,000)
073101 - A011-2	Pay of Other Staff	(21)			(2,231,000)
073101 - A012	Allowances				4,562,000
073101 - A012-1	Regular Allowances				(3,000,000)
073101 - A012-2	Other Allowances (Excluding TA)				(1,562,000)
073101 - A03	Operating Expenses				1,772,000
073101 - A032	Communications				10,000
073101 - A038	Travel and Transportation				400,000
073101 - A039	General				1,362,000
073101 - A09	Physical Assets				1,100,000
073101 - A092	Computer Equipment				100,000
073101 - A096	Purchase of Plant and Machinery				500,000
073101 - A097	Purchase of Furniture and Fixture				500,000
073101 - A13	Repairs and Maintenance				200,000
073101 - A130	Transport				200,000
Total - Prevantion and Control of Communicable Diseases in ICT Islamabad					11,996,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
073101 Total-General Hospital Services	80,000,000	30,000,000	84,103,000
0731 Total-General Hospital Services	80,000,000	30,000,000	84,103,000
073 Total-Hospital Services	80,000,000	30,000,000	84,103,000
07 Total-Health	80,000,000	30,000,000	84,103,000
Total-Accountant General Pakistan Revenues	5,245,010,000	2,086,891,000	4,227,603,000
(In Foreign Exchange)	(3,501,448,000)	(798,475,000)	(400,000,000)
(Own Resources)	(798,475,000)	(798,475,000)	(400,000,000)
(Foreign Aid)	(2,702,973,000)		
(In Local Currency)	(1,743,562,000)	(1,288,416,000)	(3,827,603,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032105 PROVINCIAL BORDER FORECS

LO1061 CONSTRUCTION OF PARAMETER BOUNDARY
WALL AROUND SECTOR HQ, CHENAB RANGERS
AT SIALKOT :

032105 - A12 Civil Works		14,753,000
032105 - A124 Buildings and Structure		14,753,000
Total - Construction of Parameter Boundary Wall Around Sector HQ, Chenab Rangers at Sialkot		14,753,000
032105 Total-Provincial Border Forces		14,753,000
0321 Total-Police		14,753,000
032 Total-Police		14,753,000
03 Total-Public Order and Safety Affairs		14,753,000
Total - Accountant General Pakistan Revenues Sub-Office, Lahore		14,753,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
03	PUBLIC ORDER AND SAFETY AFFAIRS		
032	POLICE		
0321	POLICE		
032106	FRONTIER WATCH AND WARD :		
PRO666	<u>CONSTRUCTION OF 2 BARRACKS ACCOMMODATION</u>		
	<u>128 MEN CANTEEN RECREATION HALL CONSTRUCTION</u>		
	<u>OF PARAMETER WALL AT F.C HEAD QUARTER FORT</u>		
	<u>HANGU :</u>		
032106 - A12	Civil Works		5,650,000
032106 - A124	Buildings and Structure		5,650,000
Total - Construction of 2 Barracks Accommodation			
128 Men Canteen Recreation Hall Con-			
struction of Parameter Wall at F.C. Head			
Quarter Fort Hangu			5,650,000
PR0667	<u>PROVISION OF SECURITY INFRASTRUCTURE IN</u>		
	<u>MALAKAND SWAT AND OTHER CONFLICT</u>		
	<u>AREAS OF KHYBER PAKHTUNKHWA :</u>		
032106 - A01	Employees Related Expenses	274,969,000	27,496,000
032106 - A011	Pay	101,952,000	10,195,000
032106 - A011-1	Pay of Officer	(336,000)	(34,000)
032106 - A011-2	Pay of Other Staff	(101,616,000)	(10,161,000)
032106 - A012	Allowances	173,017,000	17,301,000
032106 - A012-1	Regular Allowances	(172,413,000)	(17,241,000)
032106 - A012-2	Other Allowances(Excluding T.A)	(604,000)	(60,000)
032106 - A03	Operating Expenses	13,404,000	2,682,000
032106 - A032	Communications	230,000	46,000
032106 - A033	Utilities	1,280,000	1,280,000
032106 - A036	Motor Vehicles	900,000	155,000
032106 - A038	Travel & Transportation	3,749,000	751,000
032106 - A039	General	7,245,000	450,000
032106 - A05	Grants, Subsidies and Write off Loans	9,326,000	933,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
032106 - A052 Grants-Domestic	9,326,000	933,000	4,050,000
032106 - A06 Transfers	600,000	120,000	500,000
032106 - A061 Scholarship	600,000	120,000	500,000
032106 - A09 Physical Assets	57,112,000	11,422,000	227,429,000
032106 - A095 Purchase of Transport	28,750,000	5,750,000	50,000,000
032106 - A096 Purchase of Plant & Machinery	4,520,000	904,000	4,520,000
032106 - A097 Purchase of Furniture & Fixture	1,500,000	300,000	1,500,000
032106 - A098 Purchase of Other Assets	22,342,000	4,468,000	171,409,000
032106 - A12 Civil Works	142,963,000	57,022,000	11,080,000
032106 - A124 Buildings and Structure	142,963,000	57,022,000	11,080,000
032106 - A13 Repairs and Maintenance	1,626,000	325,000	1,764,000
032106 - A130 Transport	800,000	160,000	1,000,000
032106 - A131 Machinery and Equipment	600,000	120,000	454,000
032106 - A132 Furniture and Fixture	129,000	26,000	70,000
032106 - A137 Computer Equipment	97,000	19,000	40,000
032106 - A138 General			200,000
Total - Provision of Security Infrastructure in Malakand Swat and other conflict Areas of Khyber Pakhtunkhwa	500,000,000	100,000,000	600,000,000
PR0763 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT HQ DARYOBA AND HQ DERAZINDA :			
032106 - A12 Civil Works	15,102,000	15,102,000	3,500,000
032106 - A124 Buildings and Structure	15,102,000	15,102,000	3,500,000
Total - Construction of Staff Family Residence for FC Officer & Staff at HQ Daryoba and HG Derazinda	15,102,000	15,102,000	3,500,000
PR0764 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT HUNGU, BANNU AND TANK :			
032106 - A12 Civil Works			5,878,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
032106 - A124 Buildings and Structure			5,878,000
Total - Construction of Staff Family Residence for FC Officer & Staff at Hungu, Bannu and Tank			5,878,000
PR0765 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & HQ HAYATABAD PESHAWAR, HQ BARA PESHAWAR AND HQ MICHNINI PESHAWAR :			
032106 - A12 Civil Works	15,546,000	15,546,000	3,211,000
032106 - A124 Buildings and Structure	15,546,000	15,546,000	3,211,000
Total - Construction of Staff Family Residence for FC Officer & HQ Hayatabad Peshawar, HQ Bara Peshawar and HQ Michnini Peshawar	15,546,000	15,546,000	3,211,000
PR0766 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT SWAT AND Oghi :			
032106 - A12 Civil Works	15,102,000	15,102,000	3,000,000
032106 - A124 Buildings and Structure	15,102,000	15,102,000	3,000,000
Total - Construction of Staff Family Residence for FC Officer & Staff at Swat and Oghi	15,102,000	15,102,000	3,000,000
032106 Total-Frontier Watch and Ward	545,750,000	145,750,000	621,239,000
0321 Total-Police	545,750,000	145,750,000	621,239,000
032 Total-Police	545,750,000	145,750,000	621,239,000
03 Total-Public Order and Safety Affairs	545,750,000	145,750,000	621,239,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
04	ECONOMIC AFFAIRS :		
045	CONSTRUCTION AND TRANSPORT :		
0457	CONSTRUCTION (WORKS) :		
045702	BUILDINGS AND STRUCTURES :		
PR0479	<u>CONSTRUCTION OF OFFICERS COLONY FOR HQ FC, KHYBER PAKHTUNKHWA, AT HAYATABAD, PESHAWAR :</u>		
045702 - A12	Civil Works	2,292,000	2,292,000
045702 - A124	Buildings and Structure	2,292,000	2,292,000
Total - Construction of Officers Colony for HQ FC, Khyber Pakhtunkhwa, at Hayatabad Peshawar		2,292,000	2,292,000
PR0504	<u>CONSTRUCTION OF 20 X POSTS FOR TS</u>		
045702 - A12	Civil Works	11,938,000	11,938,000
045702 - A124	Buildings and Structure	11,938,000	11,938,000
Total - Construction of 20 x Posts for TS		11,938,000	11,938,000
PR0505	<u>CONSTRUCTION OF 20 X POSTS FOR SWS</u>		
045702 - A12	Civil Works	11,938,000	11,938,000
045702 - A124	Buildings and Structure	11,938,000	11,938,000
Total - Construction of 20 x Posts for SWS		11,938,000	11,938,000
PR0506	<u>CONSTRUCTION OF ACCOMMODATION FOR ADDITIONAL WING SWAT SCOUTS AT WARSAK :</u>		
045702 - A12	Civil Works		18,628,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
045702 - A124 Buildings and Structure			18,628,000
Total - Construction of Accommodation for Additional Wing Swat Scouts at Warsak			18,628,000
PR-0661 <u>CONSTRUCTION OF 1 X 128 SINGLE MEN BARRACKS AND 24 X OTHER RANKS FAMILY QUARTERS FOR KURRAM MILITIA AT PARACHINAR :</u>			
045702 - A12 Civil Works			9,011,000
045702 - A124 Buildings and Structure			9,011,000
Total - Construction of 1x128 Single Men Barracks and 24x Other Ranks Family Quarters for Kurram Militia at Parachinar			9,011,000
PR0663 <u>CONSTRUCTION OF OFFICER MESS CUM CLUB FOR KHYBER PAKHTUNKHWA AT HAYATABAD PESHAWAR :</u>			
045702 - A12 Civil Works	10,449,000	10,449,000	
045702 - A124 Buildings and Structure	10,449,000	10,449,000	
Total - Construction of Officer Mess Cum Club for Khyber Pakhtunkhwa at Hayatabad Peshawar	10,449,000	10,449,000	
PR0664 <u>CONSTRUCTION OF 780 X BATHROOMS / TOILETS AT DIFFERENT LOCATIONS FOR TROOPS OF FRONTIER CORPS. KHYBER PAKHTUNKHWA :</u>			
045702 - A12 Civil Works			8,621,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd			
045702 - A124 Buildings and Structure			8,621,000
Total - Construction of 780xBathroom/Toilets at different Locations of Troops of Frontier Corps. Khyber Pakhtunkhwa			8,621,000
045702 Total-Buildings and Structure	36,617,000	36,617,000	36,260,000
0457 Total-Construction (Works)	36,617,000	36,617,000	36,260,000
045 Total-Construction and Transport	36,617,000	36,617,000	36,260,000
04 Total-Economic Affairs	36,617,000	36,617,000	36,260,000
Total - Accountant General Pakistan Revenues Sub-Office, Peshawar	582,367,000	182,367,000	657,499,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS :			
032 POLICE :			
0321 POLICE :			
032105 PROVINCIAL BORDER FORCES :			
KA0986 <u>ENHANCEMENT OF SECURITY MEASURES FOR ELEMENTS OF PAKISTAN RANGERS (SINDH) :</u>			
032105 - A12 Civil Works	2,098,000	2,098,000	7,000,000
032105 - A124 Buildings and Structure	2,098,000	2,098,000	7,000,000
Total - Enhancement of Security Measures for Elements of Pakistan Rangers (Sindh)	2,098,000	2,098,000	7,000,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.			
032105 Total-Provincial Border Forces	2,098,000	2,098,000	7,000,000
0321 Total-Police	2,098,000	2,098,000	7,000,000
032 Total-Police	2,098,000	2,098,000	7,000,000
03 Total-Public Order and Safety Affairs	2,098,000	2,098,000	7,000,000
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045702 BUILDINGS AND STRUCTURES :			
KA0666 CONSTRUCTION OF ACCOMMODATION FOR ABDULLAH SHAH GHAZI RANGERS KARACHI :			
045702 - A12 Civil Works	119,357,000	106,646,000	109,000,000
045702 - A124 Building and Structures	119,357,000	106,646,000	109,000,000
Total - Construction of Accommodation for Abdullah Shah Ghazi Rangers Karachi	119,357,000	106,646,000	109,000,000
045702 Total-Buildings and Structure	119,357,000	106,646,000	109,000,000
0457 Total-Construction (Works)	119,357,000	106,646,000	109,000,000
045 Total-Construction and Transport	119,357,000	106,646,000	109,000,000
04 Total-Economic Affairs	119,357,000	106,646,000	109,000,000
Total - Accountant General Pakistan Revenues Sub-Office, Karachi	121,455,000	108,744,000	116,000,000

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
04	ECONOMIC AFFAIRS :		
045	CONSTRUCTION AND TRANSPORT :		
0457	CONSTRUCTION (WORKS) :		
045702	BUILDINGS AND STRUCTURES :		
QA0207	<u>CONSTRUCTION OF SURGICAL MEDICAL BLOCK JCO WARD AND OTHER ALLIED FACILITIES ALONGWITH RENOVATION OF FAMILY WING AT FC HOSPITAL QUETTA :</u>		
045702 - A12	Civil Works	21,711,000	
045702 - A124	Buildings and Structure	21,711,000	
Total - Construction of Surgical Medical Block and Other Allied Facilities Alongwith Renovation of Family Wing at FC Hospital Quetta		21,711,000	
QA0396	<u>INSTALLATION OF 18XNOS TUBE WELLS FC BALOCHISTAN :</u>		
045702 - A12	Civil Works		4,494,000
045702 - A124	Buildings and Structure		4,494,000
Total - Installation of 18xNos Tube Wells FC Balochistan			4,494,000
QA0475	<u>IMPROVEMENT OF SECURITY ARRANGEMENT OF ALAMDAR LINE HQ FC QUETTA :</u>		
045702 - A12	Civil Works		10,099,000
045702 - A124	Buildings and Structure		10,099,000
Total - Improvement of Security Arrangement of Alamdar Line HQ FC Quetta			10,099,000
QA0476	<u>CONSTRUCTION OF JCOS MESS AND MT SHED 30 X VEHICLES AT FC HQ QUETTA :</u>		
045702 - A12	Civil Works		2,979,000
045702 - A124	Buildings and Structure		2,979,000
Total - Construction of JCOS Mess and MT Shed 30 x Vehicles at FC HQ Quetta			2,979,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd			
QA0523 <u>CONSTRUCTION OF FC REAR CAMP AND STORAGE AREA AT RAWALPINDI :</u>			
045702 - A12 Civil Works			26,700,000
045702 - A124 Buildings and Structure			26,700,000
Total - Construction of FC Rear Camp and Storage Area at Rawalpindi			26,700,000
QA0594 <u>ESTABLISHMENT AND PURCHASE OF ELECTRO-MEDICAL EQUIPMENT FOR FC BALOCHISTAN HOSPITAL QUETTA :</u>			
045702 - A12 Civil Works		150,000	324,452,000
045702 - A124 Buildings and Structure		150,000	324,452,000
Total - Establishment and Purchase of Elector-Medical Equipment for FC Balochistan Hospital Quetta		150,000	324,452,000
QA0601 <u>CONSTRUCTION OF 12 X BORDER OUT POSTS FOR FC BALOCHISTAN :</u>			
045702 - A12 Civil Works			57,500,000
045702 - A124 Buildings and Structure			57,500,000
Total - Construction of 12 x Border Out Posts for FC Balochistan			57,500,000
QA0602 <u>CONSTRUCTION OF 20 X UNDER GROUND MAGAZINES FOR UNITS SECTOR HQ SOUTH, FOR FC BALOCHISTAN :</u>			
045702 - A12 Civil Works			58,000,000
045702 - A124 Buildings and Structure			58,000,000
Total - Construction of 20 x Under Ground Magazines for Units Sector HQ South, for FC Balochistan			58,000,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

QA0603 CONSTRUCTION OF ACCOMMODATION FOR
SUI RIFLES :

045702 - A12	Civil Works		421,000,000
045702 - A124	Buildings and Structure		421,000,000
Total - Construction of Accommodation for Sui Rifles			421,000,000

TB0021 CONSTRUCTION OF 20 X ORS QTRS MEKRAN
SCOUTS TURBAT :

045702 - A12	Civil Works		7,054,000
045702 - A124	Buildings and Structure		7,054,000
Total - Construction of 20 x ORS Qtrs Mekran Scouts Turbat			7,054,000
045702	Total-Building and Structures	21,861,000	912,278,000
0457	Total-Construction (Works)	21,861,000	912,278,000
045	Total-Construction and Transport	21,861,000	912,278,000
04	Total-Economic Affairs	21,861,000	912,278,000
Total-Accountant General Pakistan Reveunues Sub-Office, Quetta		21,861,000	912,278,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

04 ECONOMIC AFFAIRS :
045 CONSTRUCTION AND TRANSPORT :
0457 CONSTRUCTION (WORKS) :
045702 BUILDINGS AND STRUCTURES :

GL0081 CONSTRUCTION OF WING OFFICE, QTR GUARD,
JCO MESS OFFICERS MESS AND ACCOMMODATION
ETC FOR HQ. GB SCOUTS AND 113 WING AT GILGIT :

045702 - A12	Civil Works	4,698,000	4,698,000	10,921,000
045702 - A124	Buildings and Structure	4,698,000	4,698,000	10,921,000
Total - Construction of Wing Office, QTR Guard, JCO Mess, Officers Mess and Accommodation etc for HQ, GB, Scouts and 113 Wing at Gilgit		4,698,000	4,698,000	10,921,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd.			
GL0082 CONSTRUCTION OF SM BARRACKS, OR MARRIED ACCOMMODATION ETC FOR HQ GB SCOUTS AND 113 WING AT GILGIT			
045702 - A12 Civil Works	20,686,000	20,686,000	4,000,000
045702 - A124 Buildings and Structure	20,686,000	20,686,000	4,000,000
Total - Construction of SM Barracks or Married Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit	20,686,000	20,686,000	4,000,000
GL0083 CONSTRUCTION OF SINGLE AND MARRIED ACCOMMODATION FOR OFFICERS, JCO'S AND OTHERS FOR HQ GB SCOUTS AND 113 WING AT GILGIT			
045702 - A12 Civil Works	6,808,000	6,808,000	14,330,000
045702 - A124 Buildings and Structure	6,808,000	6,808,000	14,330,000
Total - Construction of Single and Married Accommodation for Officers, JCO'S and others for GB Scouts and 113 Wing at Gilgit	6,808,000	6,808,000	14,330,000
GL0084 CONSTRUCTION OF ACCOMMODATION FOR HQ GB SCOUTS AND 112 WING AT SKARDU			
045702 - A12 Civil Works	23,813,000	23,813,000	4,951,000
045702 - A124 Buildings and Structure	23,813,000	23,813,000	4,951,000
Total - Construction of Accommodation for HQ GB Scouts and 112 Wing at Skardu	23,813,000	23,813,000	4,951,000
GL0096 CONSTRUCTION OF NON RESIDENTIAL BUILDING AND OTHER FACILITIES FOR FORCES HQ GB SCOUTS AND 113 WING AT GILGIT :			
045702 - A12 Civil Works	30,000,000	30,000,000	30,000,000
045702 - A124 Buildings and Structure	30,000,000	30,000,000	30,000,000
Total - Construction of Non Residential Building and other Facilities for Forces HQ GB Scouts and 113 Wing at Gilgit	30,000,000	30,000,000	30,000,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd.			
GL0097 CONSTRUCTION OF RESIDENTIAL BUILDING FOR FORCE HQ GB SCOUTS AND 113 WING AT Gilgit :			
045702 - A12 Civil Works	47,720,000	47,720,000	5,439,000
045702 - A124 Buildings and Structure	47,720,000	47,720,000	5,439,000
Total - Construction of Residential Building for Force HQ GB Scouts and 113 Wing at Gilgit	47,720,000	47,720,000	5,439,000
GL0098 CONSTRUCTION OF RESIDENTIAL AND NON RESIDENTIAL BUILDING FOR 112 WING AT SKARDU :			
045702 - A12 Civil Works	69,057,000	69,057,000	4,909,000
045702 - A124 Buildings and Structure	69,057,000	69,057,000	4,909,000
Total - Construction of Residential and Non Resi- dential Building for 112 Wing at Skardu	69,057,000	69,057,000	4,909,000
GLO099 CONSTRUCTION OF ACCOMMODATION FOR HQ GB SCOUTS AND 114 WING AT CHILAS :			
045702 - A12 Civil Works	20,000,000	20,000,000	35,000,000
045702 - A124 Buildings and Structure	20,000,000	20,000,000	35,000,000
Total - Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas	20,000,000	20,000,000	35,000,000
GL0100 CONSTRUCTION OF PLAY GROUNDS MOSQUE MT WORKSHOP AND OTHER ALLIED FACILITIES AT SKARDU :			
045702 - A12 Civil Works	32,663,000	32,663,000	5,000,000
045702 - A124 Buildings and Structure	32,663,000	32,663,000	5,000,000
Total - Construction of Play Grounds Mosque MT Workshop and Other Allied Facilities at Skardu	32,663,000	32,663,000	5,000,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd			
GL0434 CONSTRUCTION OF HOSPITAL BUILDING FOR GB SCOUTS GARRISON AT MINAWAR, GILGIT :			
045702 - A12 Civil Works	6,667,000	6,667,000	10,235,000
045702 - A124 Buildings and Structure	6,667,000	6,667,000	10,235,000
Total - Construction of Hospital Building for GB Scouts Garrison at Minawar, Gilgit	6,667,000	6,667,000	10,235,000
GL0435 CONSTRUCTION OF LONG FIRING RANGE, APPARACH TRACK AND REMAINING BOUNDARY WALL OF SKARDU GARRISON SCOUTS :			
045702 - A12 Civil Works	9,391,000	9,391,000	
045702 - A124 Buildings and Structure	9,391,000	9,391,000	
Total - Construction of Long Firing Range, Apparoach Track and Remaining Boundary Wall of Skardu Garrison Scouts	9,391,000	9,391,000	
GL0436 ACQUISITION OF LAND FOR CONSTRUCTION/ ESTABLISHMENT OF FORCE HEADQUARTERS GB SCOUTS AND 113 WING AT GILGIT :			
045702 - A12 Civil Works	44,922,000		
045702 - A124 Buildings and Structure	44,922,000		
Total - Acquisition of Land for Construction of Establishment of Force Headquarters GB Scouts and 113 Wing at Gilgit	44,922,000		
GL0768 CONSTRUCTION OF LONG FIRING RANGE APPORACH TRACK ASSAULT COURSE AND REMAINING BOUNDARY WALL OF GB SCOUTS : GARRISON AND MINAWAR GILGIT:			
045702 - A12 Civil Works			10,302,000
045702 - A124 Buildings and Structure			10,302,000
Total - Construction of Long Firing Range Apporach Track Assault Course and and Remaining Boundary Wall of GB Scouts Garrison Minawar Gilgit			10,302,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Concl'd.			
045702 Total-Buildings and Structure	316,425,000	271,503,000	135,087,000
0457 Total-Construction (Works)	316,425,000	271,503,000	135,087,000
045 Total-Construction and Transport	316,425,000	271,503,000	135,087,000
04 Total-Economic Affairs	316,425,000	271,503,000	135,087,000
Total - Accountant General Pakistan Revenues Sub-Office, Gilgit	316,425,000	271,503,000	135,087,000

WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS :
032 POLICE :
0321 POLICE :
032105 PROVINCIAL BORDER FORCES

**LO0757 CONSTRUCTION OF ACCOMMODATION FOR 9
WING (PHASE-II) AT KAILON DISTRICT KASUR :**

032105 - A12 Civil Works	10,000,000	10,000,000	
032105 - A124 Buildings and Structure	10,000,000	10,000,000	
Total - Construction of Accommodation for 9 Wing (Phase-II) at Kailon District Kasur	10,000,000	10,000,000	

**LO0759 CONSTRUCTION OF ACCOMMODATION FOR 8
WING (PHASE-II) AT MOUZA MANDEKE BARAN
DISTRICT SIALKOT :**

032105 - A12 Civil Works	10,000,000	10,000,000	
032105 - A124 Buildings and Structure	10,000,000	10,000,000	
Total - Construction of Accommodation for 8 Wing (Phase-II) at Mouza Mandeki Baran District Sialkot	10,000,000	10,000,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Concl'd			
LO0760 CONSTRUCTION OF ACCOMMODATION FOR 2			
<u>WING CHENAB RANGERS AT RATTA ARAIAN SIALKOT :</u>			
032105 - A12 Civil Works	15,000,000	15,000,000	10,837,000
032105 - A124 Buildings and Structure	15,000,000	15,000,000	10,837,000
Total - Construction of Accommodation for 2 Wing Chenab Rangers at Ratta Araian Sialkot	15,000,000	15,000,000	10,837,000
032105 Total-Provincial Border Forces	35,000,000	35,000,000	10,837,000
0321 Total-Police	35,000,000	35,000,000	10,837,000
032 Total-Police	35,000,000	35,000,000	10,837,000
03 Total-Public Order and Safety Affairs	35,000,000	35,000,000	10,837,000
Total - Works Audit	35,000,000	35,000,000	10,837,000
TOTAL-DEMAND	6,300,257,000	2,706,366,000	6,074,057,000
(In Foreign Exchange)	(3,501,448,000)	(798,475,000)	(400,000,000)
(Own Resources)	(798,475,000)	(798,475,000)	(400,000,000)
(Foreign Aid)	(2,702,973,000)		
(In Local Currency)	(2,798,809,000)	(1,907,891,000)	(5,674,057,000)

SECTION XII

MINISTRY OF INFORMATION AND BROADCASTING

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

127 Development Expenditure of Information
and Broadcasting Division22,500

Total :-

22,500

NO. 127 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 127
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION**.

Voted Rs. 22,500,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	30,000,000	65,604,000	22,500,000
	Total -	30,000,000	65,604,000	22,500,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses		8,248,000	1,950,000
A011	Pay		8,248,000	1,950,000
A011-1	Pay of Officers		(6,400,000)	(1,650,000)
A011-2	Pay of Other Staff		(1,848,000)	(300,000)
A03	Operating Expenses		3,527,000	1,300,000
A05	Grants, Subsidies and Write Off Loans	30,000,000	30,000,000	12,500,000
A06	Transfers		180,000	200,000
A09	Physical Assets		22,055,000	6,000,000
A13	Repairs and Maintenance		1,594,000	550,000
	Total -	30,000,000	65,604,000	22,500,000

NO. 127 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

Detail are as follows:-

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08 RECREATION, CULTURE AND RELIGION :			
083 BROADCASTING AND PUBLISHING :			
0831 BROADCASTING AND PUBLISHING :			
083120 OTHERS :			
ID4141 <u>ENG PROJECT (ELECTRONIC NEWS GATHERING SERVICE) APPC - ISLAMABAD :</u>			
083120 - A05 Grants, Subsidies and Write Off Loans	30,000,000	30,000,000	
083120 - A052 Grants-Domestic	30,000,000	30,000,000	
Total - Eng Project (Electronic News Gathering Service) APPC - Islamabad	30,000,000	30,000,000	
ID6532 <u>APPC PASHTO NEWS SERVICE 2013-14 PHASE- I, APPC ISLAMABAD :</u>			
083120 - A05 Grants, Subsidies and Write Off Loans			4,000,000
083120 - A052 Grants-Domestic			4,000,000
Total - APPC Pashto News Service 2013-14 Phase-I, APPC Islamabad			4,000,000
ID6533 <u>APPC BALOCHI NEWS SERVICE 2013-14 PHASE-I, APPC ISLAMABAD :</u>			
083120 - A05 Grants, Subsidies and Write Off Loans			4,500,000
083120 - A052 Grants-Domestic			4,500,000
Total - APPC Balochi News Service 2013-14 Phase-I, APPC Islamabad			4,500,000

NO. 127 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

**ID6534 STRENGTHENING AND UP-GRADATION OF
SARAIKI NEWS SERVICE 2013-14 PHASE-I
APPC ISLAMABAD :**

083120 - A05	Grants, Subsidies and Write Off Loans				4,000,000
083120 - A052	Grants-Domestic				4,000,000
Total -	Strengthening and Up-Gradation Saraiki News Service 2013-14 Phase-I APPC Islamabad				4,000,000

**ID6783 MEDIA MONITORING AND TRACKING CENTER,
ELECTRONIC MEDIA RELATION WING (EMR) :**

083120 - A01	Employees Related Expenses			8,248,000	1,950,000
083120 - A011	Pay	29		8,248,000	1,950,000
083120 - A011-1	Pay of Officers	(22)		(6,400,000)	(1,650,000)
083120 - A011-2	Pay of Other Staff	(7)		(1,848,000)	(300,000)
083120 - A03	Operating Expenses			3,527,000	1,300,000
083120 - A032	Communications			50,000	30,000
083120 - A036	Motor Vehicles			80,000	
083120 - A038	Travel & Transportation			2,272,000	620,000
083120 - A039	General			1,125,000	650,000
083120 - A06	Transfers			180,000	200,000
083120 - A063	Entertainment & Gifts			180,000	200,000
083120 - A09	Physical Assets			22,055,000	6,000,000
083120 - A092	Computer Equipment			16,064,000	6,000,000
083120 - A095	Purchase of Transport			2,400,000	
083120 - A096	Purchase of Plant & Machinery			3,165,000	
083120 - A097	Purchase of Furniture & Fixture			426,000	
083120 - A13	Repairs and Maintenance			1,594,000	550,000
083120 - A131	Machinery and Equipment			594,000	300,000

NO. 127 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
083120 - A133 Buildings and Structure		910,000	
083120 - A137 Computer Equipment		90,000	250,000
Total - Media Monitoring and Tracking Center, Electronic Media Relation Wing (EMR)		35,604,000	10,000,000
083120 Total-Others	30,000,000	65,604,000	22,500,000
0831 Total-Broadcasting and Publishing	30,000,000	65,604,000	22,500,000
083 Total-Broadcasting and Publishing	30,000,000	65,604,000	22,500,000
08 Total-Recreation, Culture and Religion	30,000,000	65,604,000	22,500,000
Total-Accountant General Pakistan Revenues	30,000,000	65,604,000	22,500,000
TOTAL-DEMAND	30,000,000	65,604,000	22,500,000

SECTION XIII

MINISTRY OF INFORMATION TECHNOLOGY

**2013-2014
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of
Information Technology**

Development Expenditure on Revenue Account.

**128 Development Expenditure of Information Technology
and Telecommunications Division**

927,093

Total :-

927,093

**NO. 128.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 128
(FC22D48)**

**DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs 927,093,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
016 Basic Research	454,995,000	442,097,000	550,545,000
046 Communications	332,401,000	332,401,000	376,548,000
Total	787,396,000	774,498,000	927,093,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	93,561,000	93,561,000	115,875,000
A011 Pay	79,706,000	79,706,000	96,463,000
A011-1 Pay of Officers	(77,393,000)	(77,393,000)	(88,350,000)
A011-2 Pay of other Staff	(2,313,000)	(2,313,000)	(8,113,000)
A012 Allowances	13,855,000	13,855,000	19,412,000
A012-1 Regular Allowances	(13,433,000)	(13,433,000)	(18,628,000)
A012-2 Other Allowances (Excluding T. A)	(422,000)	(422,000)	(784,000)
A02 Project Pre-Investment Analysis	940,000	940,000	732,000
A03 Operating Expenses	40,400,000	40,204,000	37,423,000
A05 Grants, Subsidies and Write Off Loans	70,303,000	63,033,000	71,000,000
A06 Transfers	80,000	80,000	161,000
A09 Physical Assets	224,868,000	219,436,000	303,079,000
A12 Civil Works	334,401,000	334,401,000	384,251,000
A13 Repairs and Maintenance	22,843,000	22,843,000	14,572,000
Total	787,396,000	774,498,000	927,093,000
(Foreign Exchange)			(10,000,000)
(Own Resources)			
(Foreign Aid)			(10,000,000)
(Local Currency)	(787,396,000)	(774,498,000)	(917,093,000)

NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
ID2043	<u>DE-REGULATION POLICY FACILITATION UNIT:</u>				
	<u>ISLAMABAD :</u>				
016101- A01	Employee Related Expenses		6,993,000	6,993,000	5,218,000
016101- A011	Pay	8 8	4,668,000	4,668,000	4,950,000
016101- A011-1	Pay of Officers	(3) (5)	(4,200,000)	(4,200,000)	(4,500,000)
016101- A011-2	Pay of Other Staff	(5) (3)	(468,000)	(468,000)	(450,000)
016101- A012	Allowances		2,325,000	2,325,000	268,000
016101- A012-1	Regular Allowances		(2,200,000)	(2,200,000)	(167,000)
016101- A012-2	Other Allowances (Excluding T. A)		(125,000)	(125,000)	(101,000)
016101- A03	Operating Expenses		990,000	990,000	641,000
016101- A032	Communications		200,000	200,000	150,000
016101- A034	Occupancy Costs		10,000	10,000	10,000
016101- A038	Travel & Transportation		330,000	330,000	81,000
016101- A039	General		450,000	450,000	400,000
016101- A09	Physical Assets		350,000	350,000	100,000
016101- A092	Computer Equipment		350,000	350,000	100,000
016101- A13	Repairs and Maintenance		67,000	67,000	41,000
016101- A130	Transport		17,000	17,000	1,000
016101- A137	Computer Equipment		50,000	50,000	40,000
	Total-De-Regulation Policy Facilitation				
	Unit Islamabad		8,400,000	8,400,000	6,000,000

ID2122 E-OFFICE AT MINISTRY OF
INFORMATION TECHNOLOGY :

016101- A01	Employee Related Expenses		200,000	200,000	
016101- A012	Allowances		200,000	200,000	
016101- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	
016101- A03	Operating Expenses		50,000	50,000	

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DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101- A032			1,000	1,000	
016101- A039			49,000	49,000	
016101- A09			1,250,000	1,250,000	
016101- A092			1,250,000	1,250,000	
Total - E-Office at Ministry of Information Technology			1,500,000	1,500,000	

ID2125 FEDERAL GOVERNMENT DATA CENTRE AND INTRANET :

016101- A01	Employee Related Expenses		17,195,000	17,195,000	35,000,000
016101- A011	Pay	64 64	14,995,000	14,995,000	22,581,000
016101- A011-1	Pay of Officers	(59) (59)	(14,745,000)	(14,745,000)	(18,581,000)
016101- A011-2	Pay of Other Staff	(5) (5)	(250,000)	(250,000)	(4,000,000)
016101- A012	Allowances		2,200,000	2,200,000	12,419,000
016101- A012-1	Regular Allowances		(2,200,000)	(2,200,000)	(12,419,000)
016101- A03	Operating Expenses		7,050,000	7,050,000	4,904,000
016101- A032	Communications		2,200,000	2,200,000	500,000
016101- A033	Utilities		1,150,000	1,150,000	351,000
016101- A034	Occupancy Costs		100,000	100,000	100,000
016101- A036	Motor Vehicles		50,000	50,000	100,000
016101- A038	Travel & Transportation		1,550,000	1,550,000	2,052,000
016101- A039	General		2,000,000	2,000,000	1,801,000
016101- A06	Transfers		50,000	50,000	50,000
016101- A063	Entertainment & Gifts		50,000	50,000	50,000
016101- A09	Physical Assets		63,401,000	63,401,000	87,338,000
016101- A092	Computer Equipment		57,000,000	57,000,000	80,937,000
016101- A095	Purchase of Transport		1,000	1,000	1,000
016101- A096	Purchase of Plant & Machinery		3,000,000	3,000,000	3,000,000
016101- A097	Purchase of Furniture & Fixture		3,000,000	3,000,000	3,000,000
016101- A098	Purchase of Other Assets		400,000	400,000	400,000
016101- A12	Civil Works		2,000,000	2,000,000	2,000,000
016101- A124	Buildings and Structure		2,000,000	2,000,000	2,000,000
016101- A13	Repairs and Maintenance		16,950,000	16,950,000	7,950,000
016101- A130	Transport		300,000	300,000	300,000

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DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
016101- A131			1,000,000	1,000,000	1,000,000
016101- A132			100,000	100,000	100,000
016101- A133			2,500,000	2,500,000	2,500,000
016101- A137			13,050,000	13,050,000	4,050,000
Total-Federal Government Data Centre and Intranet			106,646,000	106,646,000	137,242,000
					(10,000,000)
					(10,000,000)
			(106,646,000)	(106,646,000)	(127,242,000)
ID2396 E-SERVICES AT CHIEF/DEPUTY COMMISSIONER'S OFFICE ICT:					
016101- A03	Operating Expenses		1,800,000	1,800,000	2,000,000
016101- A032	Communications		800,000	800,000	1,000,000
016101- A038	Travel & Transportation		300,000	300,000	300,000
016101- A039	General		700,000	700,000	700,000
016101- A09	Physical Assets		3,800,000	3,800,000	3,200,000
016101- A092	Computer Equipment		3,800,000	3,800,000	3,200,000
016101- A13	Repairs and Maintenance		2,859,000	2,859,000	1,788,000
016101- A131	Machinery and equipment		500,000	500,000	300,000
016101- A132	Furniture and Fixture				100,000
016101- A137	Computer Equipment		2,359,000	2,359,000	1,388,000
Total-E-Services at Chief/Deputy Commissioner's Office ICT			8,459,000	8,459,000	6,988,000
ID2414 E-ENABLEMENT OF ISLAMABAD POLICE:					
016101- A03	Operating Expenses		7,710,000	7,710,000	8,102,000
016101- A032	Communications		7,710,000	7,710,000	8,000,000
016101- A039	General				102,000
016101- A09	Physical Assets		1,981,000	1,981,000	2,089,000
016101- A092	Computer Equipment		1,980,000	1,980,000	2,087,000
016101- A096	Purchase of Plant & Machinery		1,000	1,000	2,000
Total - E-Enablement of Islamabad Police			9,691,000	9,691,000	10,191,000
ID2560 E-SERVICES FOR CDA, ISLAMABAD:					
016101- A01	Employee Related Expenses				8,161,000
016101- A011	Pay				5,323,000

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DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101- A011-1	Pay of Officers	(28)			(5,323,000)
016101- A012	Allowances				2,838,000
016101- A012-1	Regular Allowances				(2,838,000)
016101- A03	Operating Expenses		600,000	600,000	991,000
016101- A032	Communications		550,000	550,000	650,000
016101- A038	Travel & Transportation				151,000
016101- A039	General		50,000	50,000	190,000
016101- A06	Transfers				10,000
016101- A063	Entertainment and Gifts				10,000
016101- A09	Physical Assets		9,390,000	9,390,000	51,426,000
016101- A092	Computer Equipment		9,390,000	9,390,000	51,426,000
016101- A13	Repairs and Maintenance		10,000	10,000	240,000
016101- A137	Computer Equipment		10,000	10,000	240,000
Total-E-Services for CDA, Islamabad			10,000,000	10,000,000	60,828,000
ID2730 OPEN SOURCE RESOURCE CENTRE :					
016101- A05	Grants, Subsidies and Write Off Loans		500,000		
016101- A052	Grants-Domestic		500,000		
Total - Open Source Resource Centre			500,000		
ID2741 STANDARDIZATION OF PAKISTANI SOFTWARE INDUSTRY ON CMMI :					
016101- A05	Grants, Subsidies and Write Off Loans		1,500,000		
016101- A052	Grants-Domestic		1,500,000		
Total - Standardization of Pakistani Software Industry on CMMI			1,500,000		
ID2759 HEALTH MANAGEMENT INFORMATION SYSTEM AT TERRITORY HEALTH CARE LEVEL AT SHEIKH ZAYED MEDICAL COMPLEX LAHORE :					
016101- A01	Employee Related Expenses		3,000	3,000	2,700,000
016101- A011	Pay	6 6	1,000	1,000	2,700,000
016101- A011-1	Pay of Officers	(6) (5)	(1,000)	(1,000)	(2,460,000)

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DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101- A011-2	Pay of Other Staff	(1)			(240,000)
016101- A012	Allowances		2,000	2,000	
016101- A012-1	Regular Allowances		(2,000)	(2,000)	
016101- A03	Operating Expenses		6,000	6,000	800,000
016101- A032	Communications		2,000	2,000	200,000
016101- A038	Travel & Transportation		1,000	1,000	200,000
016101- A039	General		3,000	3,000	400,000
016101- A09	Physical Assets		990,000	990,000	10,398,000
016101- A092	Computer Equipment		990,000	990,000	10,398,000
016101- A13	Repairs and Maintenance		1,000	1,000	1,000,000
016101- A137	Computer Equipment		1,000	1,000	1,000,000
Total -	Health Management Information System at Territory Health Care Level at Sheikh Zayed Medical Complex Lahore		1,000,000	1,000,000	14,898,000

ID2766 E-ENABLEMENT OF ESTABLISHMENT DIVISION :

016101- A01	Employee Related Expenses		84,000	84,000	5,199,000
016101- A011	Pay	1 1	54,000	54,000	4,899,000
016101- A011-1	Pay of Officers	(1) (1)	(54,000)	(54,000)	(4,899,000)
016101- A012	Allowances		30,000	30,000	300,000
016101- A012-1	Regular Allowances		(30,000)	(30,000)	
016101- A012-2	Other Allowances (Excluding T.A)				(300,000)
016101- A03	Operating Expenses		1,226,000	1,226,000	1,078,000
016101- A032	Communications		326,000	326,000	100,000
016101- A038	Travel and Transportation				150,000
016101- A039	General		900,000	900,000	828,000
016101- A06	Transfers				100,000
016101- A063	Entertainment and Gifts				100,000
016101- A09	Physical Assets		6,500,000	6,500,000	19,400,000
016101- A092	Computer Equipment		6,500,000	6,500,000	19,100,000
016101- A097	Purchase of Furniture and Fixture				300,000

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
016101-	A13	Repairs and Maintenance		450,000	450,000	536,000
016101-	A132	Furniture and Fixture				100,000
016101-	A133	Buildings and Structure				86,000
016101-	A137	Computer Equipment		450,000	450,000	350,000
Total - E-Enablement of Establishment Division				8,260,000	8,260,000	26,313,000
ID2767 <u>CONSULTANCY FOR RE-ENGINEERING OF GOVT. OF PAKISTAN BUSINESS PROCESSES :</u>						
016101-	A02	Project Pre-Investment Analysis				732,000
016101-	A021	Feasibility Studies				732,000
Total - Consultancy for Re-Engineering of Govt. of Pakistan Business Processes						732,000
ID2770 <u>E-SERVICES FOR MINISTRY OF INTERIOR :</u>						
016101-	A09	Physical Assets		2,828,000		
016101-	A092	Computer Equipment		2,828,000		
Total - E-Services for Ministry of Interior				2,828,000		
ID2771 <u>REPLICATION OF E-OFFICE (BASIC COMMON APPLICATIONS) AT 45 DIVISIONS IN FEDERAL GOVERNMENT :</u>						
016101-	A01	Employee Related Expenses		27,268,000	27,268,000	4,998,000
016101-	A011	88	91	27,068,000	27,068,000	4,998,000
016101-	A011-1	(88)	(41)	(27,063,000)	(27,063,000)	(4,498,000)
016101-	A011-2		(50)	(5,000)	(5,000)	(500,000)
016101-	A012	Allowances		200,000	200,000	
016101-	A012-1	Regular Allowances		(200,000)	(200,000)	
016101-	A03	Operating Expenses		3,745,000	3,745,000	300,000
016101-	A032	Communications		380,000	380,000	241,000
016101-	A036	Motor Vehicles		300,000	300,000	2,000
016101-	A038	Travel & Transportation		1,970,000	1,970,000	31,000
016101-	A039	General		1,095,000	1,095,000	26,000

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		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
016101-	A06	Transfers		30,000	30,000	1,000
016101-	A063	Entertainment and Gifts		30,000	30,000	1,000
016101-	A09	Physical Assets		30,067,000	30,067,000	14,671,000
016101-	A092	Computer Equipment		27,588,000	27,588,000	14,470,000
016101-	A095	Purchase of Transport		1,000	1,000	1,000
016101-	A097	Purchase of Furniture and Fixture		2,478,000	2,478,000	200,000
016101-	A13	Repairs and Maintenance		321,000	321,000	30,000
016101-	A130	Transport		1,000	1,000	
016101-	A132	Furniture and Fixture		20,000	20,000	
016101-	A137	Computer Equipment		300,000	300,000	30,000
Total -	Replication of E-Office (Basic Comon Applications) at 45 Divisions in Federal Government			61,431,000	61,431,000	20,000,000
ID2774 E-SERVICES AT MINISTRY OF HEALTH :						
016101-	A03	Operating Expenses		1,000		
016101-	A039	General		1,000		
016101-	A09	Physical Assets		1,499,000		
016101-	A092	Computer Equipment		1,499,000		
Total -	E-Services at Ministry of Health			1,500,000		
ID2775 E-SERVICES FOR MINISTRY OF POPULATION WELFARE :						
016101-	A01	Employee Related Expenses		77,000	77,000	
016101-	A011	Pay	7	50,000	50,000	
016101-	A011-1	Pay of Officers	(7)	(50,000)	(50,000)	
016101-	A012	Allowances		27,000	27,000	
016101-	A012-1	Regular Allowances		(27,000)	(27,000)	
016101-	A03	Operating Expenses		50,000	50,000	
016101-	A039	General		50,000	50,000	
016101-	A09	Physical Assets		405,000	405,000	
016101-	A092	Computer Equipment		405,000	405,000	
Total -	E-Services for Ministry of Population Welfare			532,000	532,000	

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DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID2777 <u>ESTABLISHMENT OF IT CENTER IN CSA</u>					
<u>LAHORE :</u>					
016101- A01	Employee Related Expenses		500,000	500,000	3,420,000
016101- A011	Pay	7 7	323,000	323,000	3,420,000
016101- A011-1	Pay of Officers	(7) (5)	(323,000)	(323,000)	(3,180,000)
016101- A011-2	Pay of Other Staff	(2)			(240,000)
016101- A012	Allowances		177,000	177,000	
016101- A012-1	Regular Allowances		(177,000)	(177,000)	
016101- A03	Operating Expenses		1,500,000	1,500,000	1,410,000
016101- A032	Communications		1,000,000	1,000,000	1,060,000
016101- A038	Travel & Transportation		100,000	100,000	200,000
016101- A039	General		400,000	400,000	150,000
016101- A09	Physical Assets		2,900,000	2,900,000	11,770,000
016101- A092	Computer Equipment		2,900,000	2,900,000	11,770,000
016101- A13	Repairs and Maintenance		100,000	100,000	765,000
016101- A137	Computer Equipment		100,000	100,000	765,000
Total -	Establishment of IT Center in CSA Lahore		5,000,000	5,000,000	17,365,000
ID3275 <u>ESTABLISHMENT OF LAND REVENUE RECORDS</u>					
<u>MANAGEMENT INFORMATION SYSTEM IN RURAL</u>					
<u>AREAS OF ICT ISLAMABAD :</u>					
016101- A01	Employee Related Expenses		2,246,000	2,246,000	4,590,000
016101- A011	Pay	38 38	1,589,000	1,589,000	3,789,000
016101- A011-1	Pay of Officers	(29) (29)	(1,389,000)	(1,389,000)	(3,389,000)
016101- A011-2	Pay of Other Staff	(9) (9)	(200,000)	(200,000)	(400,000)
016101- A012	Allowances		657,000	657,000	801,000
016101- A012-1	Regular Allowances		(655,000)	(655,000)	(799,000)
016101- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	(2,000)
016101- A03	Operating Expenses		2,537,000	2,537,000	2,246,000
016101- A032	Communications		300,000	300,000	300,000
016101- A033	Utilities		1,000,000	1,000,000	500,000
016101- A036	Motor Vehicles		21,000	21,000	31,000

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		2012-2013	Budget	Revised	Budget
		2013-2014	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101-	A037	Consultancy and Contractual Work	1,000	1,000	1,000
016101-	A038	Travel & Transportation	511,000	511,000	510,000
016101-	A039	General	704,000	704,000	904,000
016101-	A09	Physical Assets	5,215,000	5,215,000	5,416,000
016101-	A092	Computer Equipment	4,714,000	4,714,000	3,716,000
016101-	A095	Purchase of Transport	1,000	1,000	1,200,000
016101-	A096	Purchase of Plant and Machinery	200,000	200,000	200,000
016101-	A097	Purchase of Furniture & Fixture	300,000	300,000	300,000
016101-	A12	Civil Works			200,000
016101-	A124	Buildings and Structure			200,000
016101-	A13	Repairs and Maintenance	2,000	2,000	300,000
016101-	A133	Buildings and Structure	1,000	1,000	200,000
016101-	A137	Computer Equipment	1,000	1,000	100,000
Total - Establishment of Land Revenue Records Management Information System in Rural Areas of ICT Islamabad			10,000,000	10,000,000	12,752,000
ID3280 FEASIBILITY STUDY AND CONSULTANCY FOR ARCHITECTURAL AND STRUCTURAL DESIGN OF SOFTWARE TECHNOLOGY PARK NO 1 :					
016101-	A05	Grants, Subsidies and Write Off Loans	5,270,000		
016101-	A052	Grants-Domestic	5,270,000		
Total - Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No 1			5,270,000		
ID3285 E-ENABLEMENT OF TRADING CORPORATION OF PAKISTAN (TCP) :					
016101-	A01	Employee Related Expenses			2,400,000
016101-	A011	Pay			2,400,000
016101-	A011-1	Pay of Officers	9		(2,400,000)
016101-	A03	Operating Expenses	49,000	49,000	200,000
016101-	A038	Travel & Transportation	49,000	49,000	200,000
016101-	A09	Physical Assets	1,801,000	1,801,000	5,862,000
016101-	A092	Computer Equipment	1,801,000	1,801,000	5,862,000

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		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A13	Repairs and Maintenance		150,000	150,000	500,000
016101-	A137	Computer Equipment		150,000	150,000	500,000
Total -		E-Enablement of Trading Corporation of Pakistan (TCP)		2,000,000	2,000,000	8,962,000
ID3288 <u>ONLINE RECRUITMENT SYSTEM FOR FPSC (PHASE-II)</u>						
016101-	A01	Employee Related Expenses		3,100,000	3,100,000	3,211,000
016101-	A011	Pay	24 6	2,997,000	2,997,000	3,000,000
016101-	A011-1	Pay of Officers	(24) (6)	(2,997,000)	(2,997,000)	(3,000,000)
016101-	A012	Allowances		103,000	103,000	211,000
016101-	A012-1	Regular Allowances		(103,000)	(103,000)	(211,000)
016101-	A03	Operating Expenses		1,396,000	1,396,000	2,770,000
016101-	A032	Communications		300,000	300,000	2,060,000
016101-	A038	Travel & Transportation		600,000	600,000	520,000
016101-	A039	General		496,000	496,000	190,000
016101-	A09	Physical Assets		10,500,000	10,500,000	24,000,000
016101-	A092	Computer Equipment		10,000,000	10,500,000	24,000,000
016101-	A096	Purc hase of Plant and Machinery		300,000		
016101-	A097	Purchase of Furniture & Fixture		200,000		
016101-	A13	Repairs and Maintenance		4,000	4,000	19,000
016101-	A131	Machinery and Equipment		1,000	1,000	1,000
016101-	A132	Furniture and Fixture		1,000	1,000	1,000
016101-	A137	Computer Equipment		2,000	2,000	17,000
Total -		Online Recruitment System for FPSC (Phase-II)		15,000,000	15,000,000	30,000,000
ID3289 <u>ECONOMIC DEVELOPMENT MAPPING IN 5 DISTRICT :</u>						
016101-	A01	Employee Related Expenses				2,460,000
016101-	A011	Pay	12			2,460,000
016101-	A011-1	Pay of Officers	(7)			(2,100,000)
016101-	A011-2	Pay of Other Staff	(5)			(360,000)
016101-	A03	Operating Expenses		450,000	450,000	300,000
016101-	A032	Communication		240,000	240,000	60,000

NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
016101- A038	Travel & Transportation	100,000	100,000	100,000
016101- A039	General	110,000	110,000	140,000
016101- A09	Physical Assets	9,350,000	9,350,000	7,140,000
016101- A092	Computer Equipment	9,350,000	9,350,000	7,140,000
016101- A13	Repairs and Maintenance	200,000	200,000	100,000
016101- A137	Computer Equipment	200,000	200,000	100,000
Total - Economic Development Mapping in 5 District		10,000,000	10,000,000	10,000,000
ID3361 <u>CONSULTANCY FOR FORMULATING OF PROJECTS FOR ONLINE SERVICES :</u>				
016101- A02	Project Pre-Investment Analysis	940,000	940,000	
016101- A021	Feasibility Studies	940,000	940,000	
Total - Consultancy for Formulating of Projects for Online Services		940,000	940,000	
ID3362 <u>AUTOMATION OF DISTRICT COURTS & CASE MANAGEMENT SYSTEM IN SINDH (PHASE I) :</u>				
016101- A03	Operating Expenses	195,000		
016101- A032	Communications	85,000		
016101- A039	General	110,000		
016101- A09	Physical Assets	1,105,000		
016101- A092	Computer Equipment	1,105,000		
Total - Automation of District Courts & Case Management System in Sindh (Phase I)		1,300,000		
ID3927 <u>CONSTRUCTION OF OFFICE ACCOMMODATION AT PCB REAR BLOCK AT H-9/1, ISLAMABAD :</u>				
016101- A09	Physical Assets	1,778,000	1,778,000	
016101- A097	Purchase of Furniture & Fixture	1,778,000	1,778,000	
016101- A12	Civil Works			5,503,000
016101- A124	Buildings and Structure			5,503,000
Total - Construction of Office Accommodation at PCB Rear Block at H-9/1, Islamabad		1,778,000	1,778,000	5,503,000

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TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID4001 MO IT-HEALTH NET TELEMEDICINE PROJECT FOR RURAL/REMOTE AREAS IN PUNJAB HOLY FAMILY HOSPITAL RAWALPINDI :			
016101- A03 Operating Expenses	1,000	1,000	300,000
016101- A032 Communications	1,000	1,000	300,000
016101- A09 Physical Assets	1,000	1,000	
016101- A092 Computer Equipment	1,000	1,000	
016101- A13 Repairs and Maintenance	298,000	298,000	
016101- A137 Computer Equipment	298,000	298,000	
Total - MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Punjab Holy Family Hospital Rawalpindi	300,000	300,000	300,000
ID4002 MO IT-HEALTH NET TELEMEDICINE PROJECT FOR RURAL/REMOTE AREAS IN PUNJAB (MAYO HOSPITAL LAHORE) :			
016101- A03 Operating Expenses	2,261,000	2,261,000	
016101- A032 Communications	2,261,000	2,261,000	
016101- A09 Physical Assets	1,000	1,000	
016101- A092 Computer Equipment	1,000	1,000	
016101- A13 Repairs and Maintenance	270,000	270,000	
016101- A137 Computer Equipment	270,000	270,000	
Total - MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Punjab (Mayo Hospital Lahore)	2,532,000	2,532,000	
ID4008 MO IT-HEALTH NET TELEMEDICINE PROJECT FOR RURAL/REMOTE AREAS IN SINDH JINNAH POST-GRADUATE MEDICAL CENTRE KARACHI :			
016101- A03 Operating Expenses	1,895,000	1,895,000	
016101- A032 Communications	1,895,000	1,895,000	
016101- A09 Physical Assets	1,000	1,000	
016101- A092 Computer Equipment	1,000	1,000	

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OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A13	Repairs and Maintenance		270,000	270,000	
016101- A137	Computer Equipment		270,000	270,000	
Total -	MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Sindh Jinnah Post-Graduate Medical Centre Karachi		2,166,000	2,166,000	

ID4242 RESEARCH AND DEVELOPMENT UNIT

ISLAMABAD :

016101- A01	Employee Related Expenses		4,900,000	4,900,000	6,123,000
016101- A011	Pay	7 7	2,920,000	2,920,000	6,100,000
016101- A011-1	Pay of Officers	(5) (5)	(2,540,000)	(2,540,000)	(5,545,000)
016101- A011-2	Pay of Other Staff	(2) (2)	(380,000)	(380,000)	(555,000)
016101- A012	Allowances		1,980,000	1,980,000	23,000
016101- A012-1	Regular Allowances		(1,960,000)	(1,960,000)	(3,000)
016101- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(20,000)
016101- A03	Operating Expenses		276,000	276,000	365,000
016101- A032	Communications		80,000	80,000	75,000
016101- A038	Travel & Transportation		120,000	120,000	52,000
016101- A039	General		76,000	76,000	238,000
016101- A09	Physical Assets		313,000	313,000	4,000
016101- A092	Computer Equipment		311,000	311,000	2,000
016101- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
016101- A13	Repairs and Maintenance		11,000	11,000	8,000
016101- A131	Machinery and Equipment		1,000	1,000	1,000
016101- A137	Computer Equipment		10,000	10,000	7,000
Total -	Research and Development Unit Islamabad		5,500,000	5,500,000	6,500,000

ID4243 INTERNATIONAL COORDINATION UNIT

ISLAMABAD :

016101- A01	Employee Related Expenses		5,415,000	5,415,000	4,582,000
016101- A011	Pay	6 4	3,206,000	3,206,000	4,200,000
016101- A011-1	Pay of Officers	(3) (2)	(2,856,000)	(2,856,000)	(3,700,000)

**NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A011-2	Pay of Other Staff	(3) (2)	(350,000)	(350,000)	(500,000)
016101-	A012	Allowances		2,209,000	2,209,000	382,000
016101-	A012-1	Regular Allowances		(2,134,000)	(2,134,000)	(21,000)
016101-	A012-2	Other Allowances (Excluding TA)		(75,000)	(75,000)	(361,000)
016101-	A03	Operating Expenses		2,639,000	2,639,000	909,000
016101-	A032	Communications		100,000	100,000	100,000
016101-	A034	Occupancy costs		14,000	14,000	15,000
016101-	A036	Motor Vehicles		50,000	50,000	25,000
016101-	A038	Travel & Transportation		1,000,000	1,000,000	540,000
016101-	A039	General		1,475,000	1,475,000	229,000
016101-	A09	Physical Assets		386,000	386,000	430,000
016101-	A092	Computer Equipment		225,000	225,000	355,000
016101-	A095	Purchase of Transport		1,000	1,000	
016101-	A096	Purchase of Plant and Machinery		30,000	30,000	25,000
016101-	A097	Purchase of Furniture & Fixture		130,000	130,000	50,000
016101-	A13	Repairs and Maintenance		60,000	60,000	35,000
016101-	A130	Transport		10,000	10,000	5,000
016101-	A131	Machinery and Equipment		25,000	25,000	15,000
016101-	A137	Computer Equipment		25,000	25,000	15,000
Total -	International Coordination Unit					
	Islamabad			8,500,000	8,500,000	5,956,000

**ID4247 PURCHASE OF LAND IN KARACHI AND
LAHORE FOR ESTT. OF IT PARK**

016101-	A05	Grants, Subsidies and Write off Loans				11,000,000
016101-	A052	Graants-Domestic				11,000,000
Total-	Purchase of Land in Karachi and					
	Lahore for Estt. Of IT Park					11,000,000

**NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4249 <u>ONLINE TRACKING SYSTEM & CARGO HANDLING</u>					
<u>FREIGHT WAGONS & LOCOMOTIVES OF PAKISTAN</u>					
<u>RAILWAYS :</u>					
016101- A01	Employee Related Expenses		2,002,000	2,002,000	3,102,000
016101- A011	Pay	2 2	2,000,000	2,000,000	3,100,000
016101- A011-1	Pay of Officers	(2) (2)	(2,000,000)	(2,000,000)	(3,100,000)
016101- A012	Allowances		2,000	2,000	2,000
016101- A012-1	Regular Allowances		(2,000)	(2,000)	(2,000)
016101- A03	Operating Expenses		84,000	84,000	176,000
016101- A038	Travel & Transportation		69,000	69,000	150,000
016101- A039	General		15,000	15,000	26,000
016101- A09	Physical Assets		11,914,000	11,914,000	13,796,000
016101- A092	Computer Equipment		11,914,000	11,914,000	13,796,000
Total -	Online Tracking System & Cargo Handling Freight Wagons & Locomotives of Pakistan Railways		14,000,000	14,000,000	17,074,000
ID4250 <u>ONLINE ACCESS TO STATUTORY AND</u>					
<u>CASE LAW SINDH :</u>					
016101- A03	Operating Expenses		60,000	60,000	
016101- A038	Travel & Transportation		50,000	50,000	
016101- A039	General		10,000	10,000	
016101- A09	Physical Assets		6,240,000	6,240,000	1,800,000
016101- A092	Computer Equipment		6,240,000	6,240,000	1,800,000
016101- A13	Repairs and Maintenance		200,000	200,000	
016101- A137	Computer Equipment		200,000	200,000	
Total -	Online Access to Statutory and Case Law Sindh		6,500,000	6,500,000	1,800,000
ID4252 <u>HMIS SYSTEM FOR FEDERAL GOVT.</u>					
<u>HOSPITALS JPMC KARACHI :</u>					
016101- A01	Employee Related Expenses		4,187,000	4,187,000	3,053,000
016101- A011	Pay	11 11	4,185,000	4,185,000	3,053,000
016101- A011-1	Pay of Officers	(9) (9)	(3,825,000)	(3,825,000)	(2,685,000)
016101- A011-2	Pay of Other Staff	(2) (2)	(360,000)	(360,000)	(368,000)
016101- A012	Allowances		2,000	2,000	

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OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A012-1			(2,000)	(2,000)	
016101- A03			520,000	520,000	750,000
016101- A032			70,000	70,000	450,000
016101- A033			200,000	200,000	
016101- A038			100,000	100,000	100,000
016101- A039			150,000	150,000	200,000
016101- A09			14,872,000	14,872,000	8,097,000
016101- A092			14,572,000	14,572,000	8,097,000
016101- A096			200,000	200,000	
016101- A097			100,000	100,000	
016101- A13			600,000	600,000	100,000
016101- A133			500,000	500,000	
016101- A137			100,000	100,000	100,000
Total -					
HMIS System for Federal Govt. Hospitals JPMC Karachi			20,179,000	20,179,000	12,000,000

ID4253 E-ENABLEMENT OF FIA :

016101- A01			4,841,000	4,841,000	3,602,000
016101- A011	Pay	13 13	3,500,000	3,500,000	3,600,000
016101- A011-1	Pay of Officers	(13) (13)	(3,500,000)	(3,500,000)	(3,600,000)
016101- A012	Allowances		1,341,000	1,341,000	2,000
016101- A012-1	Regular Allowances		(1,341,000)	(1,341,000)	(2,000)
016101- A03			1,259,000	1,259,000	585,000
016101- A032	Communications		159,000	159,000	120,000
016101- A038	Travel & Transportation		400,000	400,000	215,000
016101- A039	General		700,000	700,000	250,000
016101- A09			8,900,000	8,900,000	5,813,000
016101- A092	Computer Equipment		8,700,000	8,700,000	5,812,000
016101- A097	Purchase of Furniture & Fixture		200,000	200,000	1,000
Total -	E-Enablement of FIA		15,000,000	15,000,000	10,000,000

**ID4264 STRENGTHENING UPGRADATION OF DATA
NETWORK NODE FOR SOFTWARE TECHNOLOGY
PARK AT AIA LAHORE :**

016101- A05	Grants, Subsidies and Write Off Loans		2,000,000	2,000,000	
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NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A052			2,000,000	2,000,000	
Total -	Strengthening Upgradation of Data				
	Network Node for Software Technology				
	Park at AIA Lahore		2,000,000	2,000,000	
ID4283 <u>COMPUTERIZATION OF PRIME MINISTER</u>					
<u>SECRETARIAT (PHASE II):</u>					
016101- A01	Employee Related Expenses		4,790,000	4,790,000	5,959,000
016101- A011	Pay	10 11	4,788,000	4,788,000	5,957,000
016101- A011-1	Pay of Officers	(10) (11)	(4,788,000)	(4,788,000)	(5,957,000)
016101- A012	Allowances		2,000	2,000	2,000
016101- A012-1	Regular Allowances		(2,000)	(2,000)	(2,000)
016101- A03	Operating Expenses		710,000	710,000	2,824,000
016101- A032	Communications		488,000	488,000	1,824,000
016101- A038	Travel & Transportation				700,000
016101- A039	General		222,000	222,000	300,000
016101- A09	Physical Assets		4,500,000	4,500,000	11,311,000
016101- A092	Computer Equipment		4,500,000	4,500,000	11,311,000
016101- A13	Repairs and Maintenance				860,000
016101- A137	Computer Equipment				860,000
Total -	Computerization of Prime Minister				
	Secretariat (Phase II)		10,000,000	10,000,000	20,954,000
ID4496 <u>NATIONAL ICT SCHOLARSHIP PROGRAMME :</u>					
016101- A05	Grants, Subsidies and Write Off Loans		60,000,000	60,000,000	60,000,000
016101- A052	Grants-Domestic		60,000,000	60,000,000	60,000,000
Total -	National ICT Scholarship Programme		60,000,000	60,000,000	60,000,000
ID4499 <u>TRAINING IN OPEN SOURCE SOFTWARES FOR</u>					
<u>THE ENDUSERS AND SYSTEM ADMINISTRATORS,</u>					
<u>(PHASE-II) :</u>					
016101- A03	Operating Expenses				3,411,000
016101- A038	Travel & Transportation				3,411,000
Total -	Training in open Source Softwares for				
	the Endusers and System Administrators,				
	(Phase-II)				3,411,000

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TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID5087 EXTENSION OF ISLAMABAD HOSPITAL HMIS AND NETWORKING FACILITIES TO CHILDREN HOSPITAL (PIMS):					
016101- A01	Employee Related Expenses		4,900,000	4,900,000	6,097,000
016101- A011	Pay	14 14	3,162,000	3,162,000	3,933,000
016101- A011-1	Pay of Officers	(14) (14)	(3,162,000)	(3,162,000)	(3,933,000)
016101- A012	Allowances		1,738,000	1,738,000	2,164,000
016101- A012-1	Regular Allowances		(1,738,000)	(1,738,000)	(2,164,000)
016101- A03	Operating Expenses		770,000	770,000	461,000
016101- A032	Communications		200,000	200,000	61,000
016101- A038	Travel & Transportation		270,000	270,000	200,000
016101- A039	General		300,000	300,000	200,000
016101- A09	Physical Assets		9,330,000	9,330,000	6,618,000
016101- A092	Computer Equipment		9,162,000	9,162,000	6,618,000
016101- A096	Purchase of Plant and Machinery		168,000		
016101- A097	Purchase of Furniture and Fixture			168,000	
016101- A13	Repairs and Maintenance				100,000
016101- A137	Computer Equipment				100,000
Total -	Extension of Islamabad Hospital HMIS and Networking Facilities to Children Hospital (PIMS)		15,000,000	15,000,000	13,276,000
ID5264 STRENGTHENING OF SERVER ROOM AT MOIT :					
016101- A01	Employee Related Expenses		4,860,000	4,860,000	6,000,000
016101- A011	Pay	7 7	4,200,000	4,200,000	6,000,000
016101- A011-1	Pay of Officers	(5) (5)	(3,900,000)	(3,900,000)	(5,500,000)
016101- A011-2	Pay of Other Staff	(2) (2)	(300,000)	(300,000)	(500,000)
016101- A012	Allowances		660,000	660,000	
016101- A012-1	Regular Allowances		(660,000)	(660,000)	
016101- A03	Operating Expenses		570,000	570,000	1,900,000
016101- A032	Communications		150,000	150,000	470,000
016101- A038	Travel & Transportation		60,000	60,000	30,000
016101- A039	General		360,000	360,000	1,400,000
016101- A09	Physical Assets		13,300,000	13,300,000	12,400,000
016101- A092	Computer Equipment		13,100,000	13,100,000	5,400,000

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TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.				
016101- A096	Purchase of Plant & Machinery	50,000	50,000	
016101- A097	Purchase of Furniture and Fixture	150,000	150,000	7,000,000
016101- A13	Repairs and Maintenance	20,000	20,000	200,000
016101- A137	Computer Equipment	20,000	20,000	200,000
Total - Strengthening of Server Room at MOIT		18,750,000	18,750,000	20,500,000
016101	Total-Administration	453,962,000	441,064,000	550,545,000
0161	Total-Basic Research	453,962,000	441,064,000	550,545,000
016	Total-Basic Research	453,962,000	441,064,000	550,545,000
01	Total-General Public Service	453,962,000	441,064,000	550,545,000
04	ECONOMIC AFFAIRS :			
046	COMMUNICATIONS:			
0461	COMMUNICATIONS:			
046103	TELEGRAPH AND TELEPHONE:			
ID0114	<u>SPECIAL COMMUNICATIONS ORGANIZATION:</u>			
046103- A12	Civil Works	332,401,000	332,401,000	376,548,000
046103- A126	Telecommunication Works	332,401,000	332,401,000	376,548,000
Total-Special Communications Organization		332,401,000	332,401,000	376,548,000
046103	Total-Telegraph and Telephone	332,401,000	332,401,000	376,548,000
0461	Total-Communications	332,401,000	332,401,000	376,548,000
046	Total-Communications	332,401,000	332,401,000	376,548,000
04	Total-Economic Affairs	332,401,000	332,401,000	376,548,000
Total-Accountant General Pakistan Revenues		786,363,000	773,465,000	927,093,000
	(Foreign Exchange)			(10,000,000)
	(Own Resources)			
	(Foreign Aid)			(10,000,000)
	(Local Currency)	(786,363,000)	(773,465,000)	(917,093,000)

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OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	GENERAL PUBLIC SERVICE		
16	BASIC RESEARCH		
0161	BASIC RESEARCH		
016101	ADMINISTRATION		
KA0936	<u>ESTABLISHMENT OF PROVINCIAL PORTAL FOR GOVT. OF SINDH :</u>		
016101- A05	1,033,000	1,033,000	
016101- A052	1,033,000	1,033,000	
Total - Establishment of Provincial Portal For Govt. of Sindh	1,033,000	1,033,000	
016101	1,033,000	1,033,000	
0161	1,033,000	1,033,000	
016	1,033,000	1,033,000	
01	1,033,000	1,033,000	
Total-Accountant General Pakistan Revenues Sub-Office, Karachi	1,033,000	1,033,000	
TOTAL - DEMAND	787,396,000	774,498,000	927,093,000
(Foreign Exchange)			(10,000,000)
(Own Resources)			
(Foreign Aid)			(10,000,000)
(Local Currency)	(787,396,000)	(774,498,000)	(917,093,000)

SECTION XIV

MINISTRY OF INTER-PROVINCIAL COORDINATION

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Inter-Provincial Coordination

Development Expenditure on Revenue Account.

129 Development Expenditure of Inter-Provincial
Coordination Division437,618

Total :-

437,618

**NO. 129.- DEVELOPMENT EXPENDITURE OF INTER-
PROVINCIAL COORDINATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC22D67)

**DEVELOPMENT EXPENDITURE OF INTER-PROVINCIAL
COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the salaries and other expenses of the **DEVELOPMENT EXPENDITURE OF INTER-PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 437,618,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
074 Public Health Services		2,462,122,000	
081 Recreational and Sporting Services	41,033,000	41,033,000	338,724,000
097 Education Affairs Services not Elsewhere Classified	153,967,000	153,967,000	98,894,000
Total	195,000,000	2,657,122,000	437,618,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses		33,805,000	
A011 Pay		10,220,000	
A011-1 Pay of Officers		(6,020,000)	
A011-2 Pay of Other Staff		(4,200,000)	
A012 Allowances		23,585,000	
A012-1 Regular Allowances		(22,723,000)	
A012-2 Other Allowances (excluding TA)		(862,000)	
A03 Operating Expenses	3,000,000	2,402,151,000	
A04 Employees Retirement Benefits		3,366,000	
A05 Grants, Subsidies and Write off Loans	83,667,000	83,667,000	52,640,000
A06 Transfers	67,300,000	67,300,000	46,254,000
A09 physical Assets		3,000,000	
A12 Civil Works	41,033,000	61,033,000	338,724,000
A13 Repairs and Maintenance		2,800,000	
Total	195,000,000	2,657,122,000	437,618,000
(Foreign Exchange)		(477,000,000)	
(Own Resources)			
(Foreign Aid)		(477,000,000)	
(Local Currency)	(195,000,000)	(2,180,122,,000)	(437,618,000)

**NO. 129.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER-
PROVINCIAL COORDINATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
07 HEALTH :			
074 PUBLIC HEALTH SERVICES:			
0741 PUBLIC HEALTH SERVICES:			
074120 OTHER (OTHER HEALTH FACILITIES AND)			
ID6245 EXPENDED PROGRAMME ON IMMUNIZATION (EPI), CELL:			
074120- A01 Employees Related Expenses		33,805,000	
074120- A011 Pay		10,220,000	
074120- A011-1 Pay of Officers		(6,020,000)	
074120- A011-2 Pay of Other Staff		(4,200,000)	
074120- A012 Allowances		23,585,000	
074120- A012-1 Regular Allowances		(22,723,000)	
074120- A012-2 Other Allowances (excluding TA)		(862,000)	
074120- A03 Operating Expenses		2,399,151,000	
074120- A032 Communications		683,000	
074120- A033 Utilities		4,450,000	
074120- A034 Occupancy Costs		4,974,000	
074120- A038 Travel & Transportation		35,277,000	
074120- A039 General		2,353,767,000	
074120- A04 Employees Retirement Benefits		3,366,000	
074120- A041 Pension		3,366,000	
074120- A09 Physical Assets		3,000,000	
074120- A096 Purchase of Plant and Machinery		2,000,000	
074120- A097 Purchase of Furniture and Fixture		1,000,000	
074120- A12 Civil Works		20,000,000	
074120- A124 Building and Structures		20,000,000	
074120- A13 Repairs and Maintenance		2,800,000	
074120- A130 Transport		2,000,000	
074120- A131 Machinery and Equipment		300,000	
074120- A132 Furniture and Fixture		500,000	
Total- Expended Programme on Immunization (EPI), Cell		2,462,122,000	
(Foreign Exchange)		(477,000,000)	
(Own Resources)			
(Foreign Aid)		(477,000,000)	
(Local Currency)		(1,985,122,000)	

NO. 129.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER-
PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd			
074120 Total-Others (Other Health Facilities)		2,462,122,000	
0741 Total-Public Health Services		2,462,122,000	
074 Total-Public Health Services		2,462,122,000	
07 Total-Health		2,462,122,000	
08 RECREATION, CULTURE AND RELIGION			
081 RECREATIONAL AND SPORTING SERVICES			
0811 RECREATIONAL AND SPORTING SERVICES			
081101 STADIUM AND SPORTS COMPLEXES			
ID6147 <u>CONSTRUCTION OF BOXING GYMNASIUM AT ISLAMABAD (PRESIDENT DIRECTIVE) :</u>			
081101- A12 Civil Works			3,588,000
081101- A124 Building and Structure			3,588,000
Total - Construction of Boxing Gymnasium at Islamabad (President Directive)			3,588,000
ID6150 <u>REPAIR/RENOVATION OF EXISTING SWIMMING POOL AND ALLIED FACILITIES AT PAKISTAN SPORTS COMPLEX, ISLAMABAD :</u>			
081101- A12 Civil Works	32,151,000	32,151,000	2,802,000
081101- A124 Building and Structure	32,151,000	32,151,000	2,802,000
Total - Repair/Renovation of Existing Swimming Pool and Allied Facilities at Pakistan Sports Complex, Islamabad	32,151,000	32,151,000	2,802,000
ID6152 <u>PROVISION OF HV&AC SYSTEM AT RODHAM HALL, AT PAKISTAN SPORTS COMPLEX, ISLAMABAD :</u>			
081101- A12 Civil Works	3,465,000	3,465,000	7,850,000
081101- A124 Building and Structure	3,465,000	3,465,000	7,850,000
Total - Provision of HV&AC System at Rodham Hall at Pakistan Sports Complex, Islamabad	3,465,000	3,465,000	7,850,000
ID6154 <u>PROVISION OF EXTERNAL SERVICES NETWORK (PHASE-II) AT PAKISTAN SPORTS COMPLEX, ISLAMABAD :</u>			
081101- A12 Civil Works	5,417,000	5,417,000	1,249,000

NO. 129.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER-
PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

			2012-2013	2012-2013	2013-2014
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
081101-	A124	Building and Structure	5,417,000	5,417,000	1,249,000
Total - Provision of External Services Network (Phase-II) at Pakistan Sports Complex, Islamabad			5,417,000	5,417,000	1,249,000
ID6849 LAYING OF SYNTHETIC HOCKEY TURF AT RAWALAKOT :					
081101-	A12	Civil Works			20,265,000
081101-	A124	Building and Structure			20,265,000
Total - Laying of Synthetic Hockey Turf at Rawalakot					20,265,000
ID6850 REPAIR/RENOVATION AND CONSTRUCTION OF ADDITIONAL ROOMS AT FATIMA JINNAH HOSTEL AT PSC, ISLAMABAD :					
081101-	A12	Civil Works			33,671,000
081101-	A124	Building and Structure			33,671,000
Total - Repair/Renovation and Construction of Additional Rooms at Fatima Jinnah Hostel at PSC, Islamabad					33,671,000
ID6851 REPAIR/RENOVATION AND UP-GRADATION OF ALLAMA IQBAL HOSTEL AT PAKISTAN SPORTS COMPLEX, ISLAMABAD :					
081101-	A12	Civil Works			20,000,000
081101-	A124	Building and Structure			20,000,000
Total - Repair/Renovation and Up-Gradation of Allama Iqbal Hostel at Pakistan Sports Complex, Islamabad					20,000,000
ID6852 ESTABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX, ISLAMABAD :					
081101-	A12	Civil Works			20,000,000
081101-	A124	Building and Structure			20,000,000
Total - Establishment of Bio Mechanical Lab at Pakistan Sports Complex, Islamabad					20,000,000

NO. 129.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER-
PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd				
ID6853	<u>IMPROVEMENT OF NULTAR SKI SLOPE AT NULTAR, GILGIT-BALTISTAN :</u>			
081101-	A12	Civil Works		29,299,000
081101-	A124	Building and Structure		29,299,000
	Total -	Improvement of Nultar Ski Slope at Nultar, Gilgit-Baltistan		29,299,000
ID6945	<u>CONSTRUCTION OF SPORTS COMPLEX NAROWAL :</u>			
081101-	A12	Civil Works		200,000,000
081101-	A124	Building and Structure		200,000,000
	Total -	Construction of Sports Complex Narowal		200,000,000
081101	Total-Stadium and Sports Complexes	41,033,000	41,033,000	338,724,000
0811	Total-Recreational and Sporting Services	41,033,000	41,033,000	338,724,000
081	Total-Recreational and Sporting Services	41,033,000	41,033,000	338,724,000
08	Total-Recreation, Culture and Religion	41,033,000	41,033,000	338,724,000
09	EDUCATION AFFAIRS AND SERVICES			
097	EDUCATION AFFAIRS SERVICES NOT ELSEWHERE CLASSIFIED			
0971	EDUCATION AFFAIRS SERVICES NOT ELSEWHERE CLASSIFIED			
097120	OTHERS			
ID5999	<u>AWARD OF CULTURAL SCHOLARSHIPS TO THE STUDENTS FROM OTHER COUNTRIES (PHASE-II)</u>			
097120-	A06	Transfers		12,000,000
097120-	A061	Scholarships, Bonuses and other Awards		12,000,000
	Total -	Award of Cultural Schlarships to the Students from Other Countries (Phase-II)		12,000,000
ID6000	<u>AWARD OF 400 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR IN THE FIELD OF MEDICINE, ENGG. AND IT :</u>			
097120-	A06	Transfers		42,000,000
097120-	A061	Scholarships, Bonuses and other Awards		42,000,000
	Total -	Award of 400 Scholarships to Students from Indian Occupied Kashmir in the Field of Medicine, Engg. and IT		42,000,000

NO. 129.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER-
PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
ID6001	<u>AWARD OF 100 SCHOLARSHIPS TO BANGLADESHI STUDENTS IN THE FIELD OF ENGG. MEDICAL AND I.T.:</u>				
097120-	A06	Transfers	10,000,000	10,000,000	5,000,000
097120-	A061	Scholarships, Bonuses and other Awards	10,000,000	10,000,000	5,000,000
	Total -	Award of 100 Scholarships to Bangladeshi Students in the Field of Engg. Medical and I.T.	10,000,000	10,000,000	5,000,000
ID6144	<u>PROVISION OF QUALITY EDUCATION FACILITIES TO 200 TRIBAL STUDENTS FROM FATA IN SETTLED AREAS OUTSIDE KHYBER PAKHTUNKHAW.:</u>				
097120-	A03	Operating Expenses	3,000,000	3,000,000	
097120-	A039	General	3,000,000	3,000,000	
	Total -	Provision of Quality Education Facilities to 200 Tribal Students from FATA in Settled Areas Outside Khyber Pakhtunkhaw	3,000,000	3,000,000	
ID6145	<u>PROVISION OF QUALITY EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA AND 3PMUs:</u>				
097120-	A05	Grants, Subsidies and Write off Loans	83,667,000	83,667,000	52,640,000
097120-	A052	Grants-Domestic	83,667,000	83,667,000	52,640,000
	Total -	Provision of Quality Education Opportunities for Students of Balochistan and FATA and 3PMUs	83,667,000	83,667,000	52,640,000
ID6153	<u>MERIT SCHOLARSHIPS FOR MINORITY STUDENTS OF ENGINEERING, MEDICAL & POST GRADUATE STUDIES:</u>				
097120-	A06	Transfers	3,300,000	3,300,000	2,569,000
097120-	A061	Scholarships, Bonuses and other Awards	3,300,000	3,300,000	2,569,000
	Total -	Merit Scholarships for Minority Students of Engineering, Medical & Post Graduate Studies	3,300,000	3,300,000	2,569,000
097120		Total-Others	153,967,000	153,967,000	98,894,000
0971		Total-Education Affairs, Services not Elsewhere Classified	153,967,000	153,967,000	98,894,000

NO. 129.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER-
PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd			
097 Total-Education Affairs, Services not Elsewhere Classified	153,967,000	153,967,000	98,894,000
09 Total-Education Affairs and Services	153,967,000	153,967,000	98,894,000
Total - Accountant General Pakistan Revenues	195,000,000	2,657,122,000	437,618,000
(Foreign Exchange)		(477,000,000)	
(Own Resources)			
(Foreign Aid)		(477,000,000)	
(Local Currency)	(195,000,000)	(2,180,122,000)	(437,618,000)
TOTAL-DEMAND	195,000,000	2,657,122,000	437,618,000
(Foreign Exchange)		(477,000,000)	
(Own Resources)			
(Foreign Aid)		(477,000,000)	
(Local Currency)	(195,000,000)	(2,180,122,000)	(437,618,000)

SECTION XVI

MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Kashmir Affairs and Gilgit- Baltistan**

Development Expenditure on Revenue Account.

**131 Development Expenditure of Kashmir
Affairs and Gilgit-Baltistan Division**

9,598,000

Total -

9,598,000

NO. 131 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT-BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO 131
(FC22D64)

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION.**

Voted 9,598,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN.**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Services not Elsewhere Defined	8,046,238,000	8,039,000,000	9,598,000,000
Total -	8,046,238,000	8,039,000,000	9,598,000,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	8,046,238,000	8,039,000,000	9,598,000,000
Total -	8,046,238,000	8,039,000,000	9,598,000,000
(Foreign Exchange)	(714,289,000)	(714,289,000)	(610,000,000)
(Own Resources)			
(Foreign Aid)	(714,289,000)	(714,289,000)	(610,000,000)
(Local Currency)	(7,331,949,000)	(7,324,711,000)	(8,988,000,000)

NO. 131 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT-BALTISTAN DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
1D5269	<u>STRENGTHING OF PLANNING AND MONITORING CELL OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION :</u>		
019120- A03	Operating Expenses	7,238,000	
019120- A039	General	7,238,000	
	Total - Strengthening of Planning and Monitoring Cell of Kashmir Affairs and Gilgit-Baltistan Division	7,238,000	
019120	Total-Others	7,238,000	
0191	Total-General Public Services not elsewhere defined	7,238,000	
019	Total-General Public Services not elsewhere defined	7,238,000	
01	Total-General Public Service	7,238,000	
Total-	Accountant General Pakistan Revenues,	7,238,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
GL0759	<u>4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS) :</u>		
019120- A03	Operating Expenses	163,000,000	400,000,000

NO. 131 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT-BALTISTAN DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.			
019120- A039 General	163,000,000	163,000,000	400,000,000
Total - 4 MW Hydel Power Project Thack Nallah (Chilas)	163,000,000	163,000,000	400,000,000
(Foreign Exchange)	(90,000,000)	(90,000,000)	(350,000,000)
(Own Resources)			
(Foreign Aid)	(90,000,000)	(90,000,000)	(350,000,000)
(Local Currency)	(73,000,000)	(73,000,000)	(50,000,000)
GL0760 CONSTRUCTION OF 16 MW HYDEL POWER			
<u>PROJECT NALTAR-III :</u>			
019120- A03 Operating Expenses	208,746,000	208,746,000	300,000,000
019120- A039 General	208,746,000	208,746,000	300,000,000
Total - Construction of 16 MW Hydel Power Project Naltar-III	208,746,000	208,746,000	300,000,000
(Foreign Exchange)	(50,480,000)	(50,480,000)	
(Own Resources)			
(Foreign Aid)	(50,480,000)	(50,480,000)	
(Local Currency)	(158,266,000)	(158,266,000)	(300,000,000)
GL0761 CONSTRUCTION OF 14 MW HYDEL POWER			
<u>PROJECT NALTAR-V (UR) :</u>			
019120- A03 Operating Expenses	350,000,000	350,000,000	458,000,000
019120- A039 General	350,000,000	350,000,000	458,000,000
Total - Construction of 14 MW Hydel Power Project Naltar-V (UR)	350,000,000	350,000,000	458,000,000
(Foreign Exchange)	(75,645,000)	(75,645,000)	
(Own Resources)			
(Foreign Aid)	(75,645,000)	(75,645,000)	
(Local Currency)	(274,355,000)	(274,355,000)	(458,000,000)

**NO. 131 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.				
GL0764	<u>DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN :</u>			
019120-	A03	Operating Expenses		
		7,137,254,000	7,137,254,000	8,200,000,000
019120-	A039	General		
		7,137,254,000	7,137,254,000	8,200,000,000
	Total-	Development Schemes in Gilgit-Baltistan		
		7,137,254,000	7,137,254,000	8,200,000,000
		(Foreign Exchange)		
		(348,164,000)	(348,164,000)	(100,000,000)
		(Own Resources)		
		(348,164,000)	(348,164,000)	(100,000,000)
		(Foreign Aid)		
		(6,789,090,000)	(6,789,090,000)	(8,100,000,000)
		(Local Currency)		
GL0766	<u>26 MW HYDRO POWER PROJECT SHAGRTHANG :</u>			
019120-	A03	Operating Expenses		
		180,000,000	180,000,000	200,000,000
019120-	A039	General		
		180,000,000	180,000,000	200,000,000
	Total-	26 MW Hydro Prower Project Shagrthang		
		180,000,000	180,000,000	200,000,000
		(Foreign Exchange)		
		(150,000,000)	(150,000,000)	(150,000,000)
		(Own Resources)		
		(150,000,000)	(150,000,000)	(150,000,000)
		(Foreign Aid)		
		(30,000,000)	(30,000,000)	(50,000,000)
		(Local Currency)		
GL7019	<u>30 MW HYDRO POWER PROJECT GHOWARI ON SHAYOKE RIVER :</u>			
019120-	A03	Operating Expenses		
				40,000,000
019120-	A039	General		
				40,000,000
	Total -	30MW Hydro Power Project Ghowari on Shayoke River		
				40,000,000
		(Foreign Exchange)		
				(10,000,000)
		(Own Resources)		
				(10,000,000)
		(Foreign Aid)		
				(30,000,000)
		(Local Currency)		
019120	Total-Others	8,039,000,000	8,039,000,000	9,598,000,000
0191	Total-General Public Services not elsewhere defined	8,039,000,000	8,039,000,000	9,598,000,000

NO. 131 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT-BALTISTAN DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd			
019 Total-General Public Services not elsewhere defined	8,039,000,000	8,039,000,000	9,598,000,000
01 Total-General Public Service	8,039,000,000	8,039,000,000	9,598,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	8,039,000,000	8,039,000,000	9,598,000,000
(Foreign Exchange) (Own Resources)	(714,289,000)	(714,289,000)	(610,000,000)
(Foreign Aid)	(714,289,000)	(714,289,000)	(610,000,000)
(Local Currency)	(7,324,711,000)	(7,324,711,000)	(8,988,000,000)
TOTAL - DEMAND	8,046,238,000	8,039,000,000	9,598,000,000
(Foreign Exchange)	(714,289,000)	(714,289,000)	(610,000,000)
(Own Resources)	(714,289,000)	(714,289,000)	(610,000,000)
(Foreign Aid)	(714,289,000)	(714,289,000)	(610,000,000)
(Local Currency)	(7,331,949,000)	(7,324,711,000)	(8,988,000,000)

SECTION I
CABINET SECRETARIAT

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	226,399
2.	Cabinet Division	4,688,303
3.	Emergency Relief and Repatriation	329,197
4.	Other Expenditure of Cabinet Division	6,443,475
5.	Establishment Division	2,110,324
6.	Federal Public Service Commission	444,181
7.	Other Expenditure of Establishment Division	1,075,396
8.	Prime Minister's Office	754,614
9.	Board of Investment	205,487
	____ National Accountability Bureau	
10.	Prime Minister's Inspection Commission	55,458
11.	Atomic Energy	6,221,346
12.	Stationery and Printing	75,667

Total :

22,629,847

NO. 001_ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 226,399,000

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

	2012-2013	2012-2013	2013-2014
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	191,414,000	191,414,000	226,399,000
Total	191,414,000	191,414,000	226,399,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	109,024,000	109,024,000	124,969,000
A011 Pay	49,400,000	49,400,000	50,200,000
A011-1 Pay of Officers	(49,400,000)	(49,400,000)	(50,200,000)
A012 Allowances	59,624,000	59,624,000	74,769,000
A012-1 Regular Allowances	(51,204,000)	(51,204,000)	(66,190,000)
A012-2 Other Allowances (Excluding TA)	(8,420,000)	(8,420,000)	(8,579,000)
A03 Operating Expenses	82,340,000	82,340,000	101,380,000
A13 Repairs and Maintenance	50,000	50,000	50,000
Total	191,414,000	191,414,000	226,399,000

SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
01 General Public Service			1,876,839,479	2,143,854,478	2,357,400,866
011 Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs			1,501,116,470	1,779,233,488	1,966,585,895
Cabinet	1	FC21C01	191,414	191,414	226,399
Cabinet Division	2	FC21C02	3,167,497	3,743,976	4,507,801
Other Expenditure of Cabinet Division	4	FC21Y01	383,996	114,266	400,996
Federal Public Service Commission	6	FC21F01	357,542	408,232	444,181
Prime Minister's Office	8	FC21P12	702,833	1,173,508	754,614
Prime Minister's Inspection Commission	10	FC21F02	53,420	53,421	55,458
Capital Administration and Development Division	13	FC21C50	106,555	106,555	260,717
Finance Division	28	FC21F05	950,000	1,019,835	1,135,634
Controller General of Accounts	29	FC21C42	3,386,480	3,386,480	3,968,820
Pakistan Mint	30	FC21P03	316,878	315,340	401,678
National Savings	31	FC21N01	1,608,958	1,608,958	1,980,319
Other Expenditure of Finance Division	32	FC21Y07	94,500	111,451	107,649
Superannuation Allowances and Pensions	33	FC24S04	129,066,762	167,439,528	171,262,625
Subsidies and Miscellaneous Expenditure	35	FC21S15	181,121,060	345,046,820	217,180,000
Revenue Division	37	FC21R06	211,814	211,814	280,346
Federal Board of Revenue	38	FC21C05	2,420,476	2,420,476	2,742,904
Customs	39	FC21C45	4,665,038	4,665,038	5,479,831
Inland Revenue	40	FC21J12	7,452,645	7,452,645	9,151,171
Foreign Affairs Division	42	FC21M06	890,218	890,216	1,051,195
Foreign Affairs	43	FC21F09	9,736,811	9,736,811	10,902,498
Other Expenditure of Foreign Affairs Division	44	FC24Y10	2,122,778	2,172,778	2,239,722
Information Services Abroad	57	FC21J03	513,132	513,132	584,657
Inter-Provincial Coordination Division	60	FC21J11	162,698	376,015	379,809

SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
Islamabad	62	FC21J04	189,190	206,990	222,956
Other Expenditure of Law and Justice					
Division	73	FC21Y17	399,213	399,213	442,550
National Accountability Bureau	75	FC21N13	1,764,639	1,936,811	1,784,670
National Assembly	77	FC24N03	2,073,556	2,073,556	2,445,194
The Senate	78	FC24T04	1,206,884	1,206,884	1,356,465
National Heritage and Integration Division	82	FC21N08	119,852	119,852	108,000
Parliamentary Affairs Division	84	FC21P15	245,655	245,655	244,960
Privatization Division	91	FC21P17	108,993	114,995	121,852
Council of Islamic Ideology	95	FC21A04	74,620	74,620	81,003
Staff Household and Allowances of the		-			
President	-	FC24S08	616,708	798,543	689,612
Servicing of Foreign Debt	-	FC24S10	80,175,352	76,610,085	89,014,583
Foreign Loans Repayment	-	FC24R04	215,961,783	187,258,923	366,761,158
Audit	-	FC24A05	2,800,000	2,800,031	3,178,663
Recoveries			-3,940	-3,940	-5,700
Servicing of Domestic Debt	-	FC24S09	845,600,000	952,127,101	1,064,524,308
Federal Tax Ombudsman	-	FC24F19	100,460	105,460	116,597
012 Foreign Economic Aid			2,488,737	2,488,240	1,751,115
Economic Affairs Division	25	FC21E05	2,488,737	2,488,240	1,751,115
014 Transfers			312,300,489	334,614,537	337,165,402
Emergency Relief and Repatriation	03	FC21E01	8,951	951	2
Other Expenditure of Cabinet Division	04	FC21Y01	2,000,000	3,092,000	2,000,000
Education and Training Division	27	FC21Y26	344,767	344,767	350,000
Other Expenditure of Finance Division	32	FC21Y07	8,152,000	13,202,000	10,652,400
Grants-in-Aid and Miscellaneous					
Adjustments Between the Federal and Provincial Governments	34	FC24G01/ FC24G01	84,238,771	97,480,619	87,363,000
Subsidies and Miscellaneous Expenditure	35	FC21S15	217,556,000	220,494,200	236,800,000

SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
015 General Services			4,344,585	5,408,934	4,654,952
Establishment Division	5	FC21E02	988,257	992,945	1,031,727
Other Expenditure of Establishment Division	7	FC21Y02	415,882	415,882	457,889
Statistics Division	26	FC21S06	1,342,158	1,342,158	1,531,007
Education and Training Division	27	FC21P26	482,439	542,100	635,603
Planning and Development Division	41	FC21P24	1,086,848	1,086,848	968,724
Other Expenditure of Interior Division	68	FC21Y15	29,001	1,029,001	30,002
016 Basic Research			2,679,500	2,681,407	2,829,637
Information Technology & Telecommunications Division	59	FC21J07	5,000	5,000	4,501
Scientific and Technological Research Division	97	FC21M18	425,610	424,111	431,630
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	2,248,890	2,252,296	2,393,506
017 R & D General Public Services			7,484,149	7,799,342	8,856,722
Atomic Energy	11	FC21A01	5,333,950	5,333,950	6,221,346
Climate Change Division	14	FC21N09	13,376	13,376	17,521
Survey of Pakistan	21	FC21S03	895,634	912,827	982,334
Recoveries			-15,000	-20,000	-15,000
Ports and Shipping Division	88	FC21P19	8,200	8,200	8,621
Other Expenditure Scientific and Technological Research Division	98	FC21Y21	1,247,989	1,550,989	1,641,900

SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
018 Administration of General Public Service			1,571,977	4,717,771	1,843,363
Election		FC24E08	1,571,977	4,717,771	1,843,363
019 General Public Services not elsewhere defined			44,853,572	6,910,759	33,713,780
Establishment Division	5	FC21E02	1,034,058	1,034,058	1,078,597
Other Expenditure of Establishment Division	7	FC21Y02	264,959	259,349	296,577
Recoveries			-500	-400	-400
National Savings	31	FC21N01	12,253	12,253	13,277
Subsidies and Miscellaneous Expenditure	35	FC21S15	40,000,000	1,913,138	28,000,000
Information Technology and Telecommunications Division	59	FC21J07	776,000	776,000	812,370
Passport Organization	63	FC21P08	904,464	1,039,491	1,222,332
Other Expenditure of Interior Division	68	FC21Y15	80,000	80,000	105,000
Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	244,565	244,161	257,600
Gilgit Baltistan	71	FC21G04	211,057	211,057	229,238
Ports and Shipping Division	88	FC21P19	84,620	84,620	82,000
States & Frontier Regions Division	99	FC21S21	73,192	88,128	83,919
Federally Administered Tribal Areas	101	FC21F15	1,168,904	1,168,904	1,533,270
Maintenance Allowances to Ex-Rulers	102	FC21M19	3,938	3,938	3,938
Recoveries			-3,938	-3,938	-3,938
			Gross	2,143,882,756	2,357,425,904
01 Total-General Public Service			Recoveries	-28,278	-25,038
			Net	2,143,854,478	2,357,400,866
02 Defence Affairs & Services			545,386,409	570,365,763	627,226,426
021 Military Defence			543,822,500	568,616,910	625,336,293

SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
Defence Services	23	FC21D02	545,000,000	570,183,000	627,000,000
Recoveries			-1,177,500	-1,566,090	-1,663,707
025 Defence Administration			1,563,909	1,748,853	1,890,133
Defence Division	18	FC21M03	1,009,763	1,091,281	1,303,116
Defence Production Division	24	FC21D37	554,146	657,572	587,017
		Gross	546,563,909	571,931,853	628,890,133
02 Total-Defence Affairs & Services		Recoveries	-1,177,500	-1,566,090	-1,663,707
		Net	545,386,409	570,365,763	627,226,426
03 Public Order and Safety Affairs			70,157,393	72,014,306	78,462,221
031 Law Courts			2,915,318	3,051,186	3,328,460
Cabinet Division	2	FC21C02	2	2	2
Islamabad	62	FC21J04	3,500	3,500	4,042
Other Expenditure of Law, and Justice Division	73	FC21Y17/ FC24Y17	1,006,556	1,050,879	1,222,387
District Judiciary, Islamabad Capital Territory	74	FC21D74	212,395	212,395	292,335
Supreme Court	--	FC24S11	1,038,180	1,038,180	1,113,161
Islamabad High Court	--	FC24J08	355,141	355,141	361,531
Wafaqi Mohtasib	--	FC24W03	299,544	391,089	335,002
032 Police			64,794,302	66,081,654	72,498,934
Airports Security Force	19	FC21A09	2,954,756	3,489,015	3,658,071
Interior Division	61	FC21M10	25,000	25,000	26,000
Islamabad	62	FC21J04	5,100,622	5,100,622	5,486,518
Civil Armed Forces	64	FC21C07	28,883,794	29,131,090	32,072,574
Frontier Constabulary	65	FC21F14	6,235,716	6,235,716	6,244,720
Recoveries			-45,000	-45,000	-45,000

SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
Pakistan Coast Guards	66	FC21P13	1,378,500	1,378,500	1,485,097
Pakistan Rangers	67	FC21P14	12,602,155	12,602,155	14,495,005
Other Expenditure of Interior Division	68	FC21Y15	1,135,274	1,114,274	1,551,725
Narcotics Control Division	76	FC21N04	1,477,473	1,583,833	1,638,894
Recoveries			-113,820	-170,175	-117,056
Frontier Regions	100	FC21F13	5,159,871	5,636,633	6,002,425
Recoveries			-39	-39	-39
033 Fire Protection			123,151	123,168	150,273
Islamabad	62	FC21J04	4,700	4,700	4,969
Other Expenditure of Interior Division	68	FC21Y15	105,600	105,617	131,068
Federally Administered Tribal Areas	101	FC21F15	12,851	12,851	14,236
034 Prison Administration and operation			27,000	28,150	30,348
Other Expenditure of Interior Division	68	FC21Y15	18,000	19,150	20,200
Federally Administered Tribal Areas	101	FC21F15	9,000	9,000	10,148
035 R & D Public Order and Safety			25,000	25,000	26,250
Interior Division	61	FC21M10	25,000	25,000	26,250
036 Administration of Public Order			2,272,622	2,705,148	2,427,956
Human Rights Division	50	FC21H04	240,804	240,804	281,407
Interior Division	61	FC21M10	522,182	689,708	551,180
Recoveries			-41,182	-41,182	-36,200
Other Expenditure of Interior Division	68	FC21Y15	829,528	836,528	964,819
Recoveries			-597,883	-597,883	-710,262
Law and Justice Division	72	FC21M12	372,993	372,993	456,321

SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
Other Expenditure of Law and Justice Division	73	FC21Y17/ FC24Y17	946,180	1,204,180	920,691
	Gross		70,955,317	72,868,585	79,370,778
03 Total-Public Order and Safety Affairs	Recoveries		-797,924	-854,279	-908,557
	Net		70,157,393	72,014,306	78,462,221
04 Economic Affairs			53,641,727	49,740,008	52,261,741
041 General Economic Commercial & labour Affairs			22,887,348	16,812,671	14,940,200
Capital Administration and Development Division	13	FC21C50	31,562	31,562	41,030
Commerce Division	15	FC21M01	5,049,877	5,049,882	5,047,987
Meteorology	20	FC21M04	680,347	754,197	797,220
Economic Affairs Division	25	FC21E05	290,693	252,680	272,016
Education and Training Division	27	FC21P26	94,163	94,163	103,968
Subsidies and Miscellaneous Expenditure	35	FC21S15	15,417,138	9,258,342	7,231,000
Human Resource Development Division	49	FC21H06	303,505	303,505	353,390
Other Expenditure of Industries Division	53	FC21Y13	33,973	33,979	41,905
Information and Broadcasting Division	54	FC21M09	14,493	14,493	14,600
Islamabad	62	FC21J04	2,400	2,400	3,421
Other Expenditure of Law and Justice Division	73	FC21Y17/ FC24Y17	4,797	4,797	3,822
National Heritage and Integration Division	82	FC21N08	46,500	46,500	50,000
Overseas Pakistanis Division	83	FC21Y35	603,831	652,102	650,148
Petroleum and Natural Resources Division	85	FC21M14	7,202	7,202	6,566
Geological Survey	86	FC21G03	306,867	306,867	323,127
042 Agri, Food, Irrigation, Forestry & Fishing			15,759,300	17,477,983	20,430,309
Economic Affairs Division	25	FC21E05	17,092	19,359	23,723
Subsidies and Miscellaneous Expenditure	35	FC21S15	11,157,745	12,193,745	15,000,000
Inter-Provincial Coordination Division	60	FC21J11	6,500	6,500	10,000

SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
Islamabad	62	FC21J04	34,000	35,042	47,114
Other Expenditure of kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	780,000	780,000	820,250
National Food Security and Research Division	79	FC21N11	2,585,717	3,265,091	3,237,221
Recoveries			-35,000	-35,000	-26,480
National Heritage and Integration Division	82	FC21N08	47,851	47,851	51,000
Ports and Shipping Division	88	FC21P19	104,500	104,500	111,142
Federally Administered Tribal Areas	101	FC21F15	960,593	960,593	1,047,824
Water and Power Division	105	FC21M20	100,302	100,302	108,515
043 Fuel and Energy			691,721	791,721	641,567
Petroleum and Natural Resources Division	85	FC21M14	284,747	384,747	259,624
Other Expenditure of Petroleum and Natural Resources Division	87	FC21Y19	79,218	79,218	84,229
Water and Power Division	105	FC21M20	327,756	327,756	297,714
044 Mining and Manufacturing			2,020,603	2,224,303	1,964,441
Other Expenditure of Cabinet Division	4	FC21Y01	900,000	900,000	700,000
Other Expenditure of Establishment Division	7	FC21Y02	28,435	28,435	31,368
Board of Investment	9	FC21P23	189,252	189,263	205,487
Stationery and Printing	12	FC21S02	69,259	69,259	75,667
Industries Division	51	FC21M08	164,599	225,500	165,179
Department of Investment Promotion and Supplies	52	FC21D03	13,208	13,209	12,553
Other Expenditure of Industries Division	53	FC21Y13	508,000	508,000	608,500
Islamabad	62	FC21J04	2,350	2,350	2,708
Production Division	92	FC21P25	71,868	214,655	86,232
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	56,392	56,392	57,651
Federally Administered Tribal Areas	101	FC21F15	17,240	17,240	19,096

SCHEDULE III

SUMMARY OF OBJECT CLASSIFICATION

Object Classification	2012-2013	2012-2013	2013-2014
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs
A01 Employees Related Expenses	384,566,284,000	409,101,575,000	449,088,237,000
A011 Pay	69,715,459,000	69,900,138,000	74,106,923,000
A011-1 Pay of Officers	16,819,330,000	16,864,115,000	19,163,701,000
A011-2 Pay of Other Staff	52,896,129,000	53,036,023,000	54,943,222,000
A012 Allowances	314,850,825,000	339,201,437,000	374,981,314,000
A012-1 Regular Allowances	310,413,280,000	334,803,028,000	369,168,569,000
A012-2 Other Allowances (excluding TA)	4,437,545,000	4,398,409,000	5,812,745,000
A02 Project Pre-investment Analysis	115,766,000	111,886,000	163,901,000
A03 Operating Expenses	482,774,912,000	421,775,625,000	634,174,359,000
A04 Employees Retirement Benefits	144,142,559,000	184,774,011,000	190,854,598,000
A05 Grants subsidies and Write off Loans	724,895,942,000	896,987,172,000	799,056,750,000
A06 Transfers	8,292,036,000	10,493,222,000	11,681,528,000
A07 Interest Payment	927,839,231,000	1,028,934,205,000	1,154,936,853,000
A08 Loans and Advances	182,210,177,000	217,332,089,000	222,661,005,000
A09 Physical Assets	134,020,749,000	132,352,712,000	144,071,031,000
A10 Principal Repayments of Loans	7,561,542,449,000	8,533,219,963,000	10,416,027,270,000
A11 Investment	29,638,924,000	346,098,818,000	206,246,794,000
A12 Civil Works	60,949,132,000	64,676,593,000	75,821,597,000
A13 Repairs and Maintenance	8,782,087,000	8,544,216,000	7,833,953,000
TOTAL	10,649,770,248,000	12,254,402,087,000	14,312,617,876,000

NO. 002._ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

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

Voted Rs. 4,688,303,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,167,497,000	3,743,976,000	4,507,801,000
031	Law Courts	2,000	2,000	2,000
046	Communications	73,000,000	72,341,000	107,200,000
083	Broadcasting and Publishing	6,300,000	6,300,000	9,500,000
095	Subsidiary Services to Education	39,000,000	39,000,000	55,000,000
107	Administration	4,100,000	4,100,000	8,800,000
Total		3,289,899,000	3,865,719,000	4,688,303,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	410,932,000	438,361,000	633,424,000
A011	Pay	210,241,000	222,466,000	263,620,000
A011-1	Pay of Officers	(87,971,000)	(96,738,000)	(115,998,000)
A011-2	Pay of Other Staff	(122,270,000)	(125,728,000)	(147,622,000)
A012	Allowances	200,691,000	215,895,000	369,804,000
A012-1	Regular Allowances	(162,025,000)	(177,229,000)	(309,547,000)
A012-2	Other Allowances (Excluding TA)	(38,666,000)	(38,666,000)	(60,257,000)
A03	Operating Expenses	2,636,929,000	2,962,172,000	3,954,617,000
A04	Employees Retirement Benefits	2,320,000	2,320,000	17,191,000
A05	Grants, Subsidies and Write off Loans	203,376,000	227,876,000	6,606,000
A06	Transfers	4,947,000	4,947,000	6,837,000
A09	Physical Assets	9,797,000	208,445,000	41,084,000
A13	Repairs and Maintenance	21,598,000	21,598,000	28,544,000
Total		3,289,899,000	3,865,719,000	4,688,303,000

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
045 Construction and Transport			9,064,387	9,026,253	10,049,710
Communications Division	16	FC21M02	3,780,994	3,781,994	4,128,126
Recoveries		..	-743,911	-743,911	-820,393
Other Expenditure of Communications Division	17	FC21Y05	2,325,147	2,325,147	2,461,670
Defence Division	18	FC21M03	29,978	31,110	37,803
Housing and Works Division	45	FC21W02	96,588	96,588	113,333
Civil Works	46	FC21C06	2,410,654	2,410,654	2,899,941
		FC24C06			
Recoveries	..	..	-132,000	-171,433	-182,000
Estate Offices	47	FC21E07	104,455	104,455	117,074
Federal Lodges	48	FC21F10	59,844	59,844	66,893
Information Technology and Telecommunications Division	59	FC21J07	50,000	49,167	60,000
Civil Armed Forces	64	FC21C07	245,000	245,000	265,000
Recoveries		..	-60,000	-60,000	-60,000
Ports and Shipping Division	88	FC21P19	177,354	177,354	161,646
Federally Administered Tribal Areas	101	FC21F15	720,284	720,284	800,617
046 Communications			2,168,369	2,164,965	2,804,188
Cabinet Division	2	FC21C02	73,000	72,341	107,200
Other Expenditure of Communications Division	17	FC21Y05	50,000	50,000	60,000
Information Technology and Telecommunications Division	59	FC21J07	1,818,056	1,818,056	2,399,094
Ports and Shipping Division	88	FC21P19	162,000	162,000	176,424
Postal Services Division	89	FC21P22	65,313	62,568	61,470
047 Other Industries			1,049,999	1,242,112	1,431,326
Capital Administration and Development Division	13	FC21C50	14,336	14,336	18,636
Economic Affairs Division	25	FC21E05	6,068	6,181	6,627
Inter-Provincial Coordination Division	60	FC21J11	834,516	1,026,516	1,043,023
Textile Industry Division	104	FC21T05	195,079	195,079	363,040
04 Total-Economic Affairs					
		(Gross	54,612,638	50,750,352	53,350,614
		(Recoveries	-970,911	-1,010,344	-1,088,873
		(Net	53,641,727	49,740,008	52,261,741
05 Environment Protection			735,535	736,135	923,961
052 Waste Water Management			619,653	619,653	691,661
Federally Administered Tribal Areas	101	FC21F15	619,653	619,653	691,661

SCHEDULE II.--Contd.

			(Rupees in thousands)		
Functional Classification and Demand	Demand Number	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
055 Administration of Environment Protection			115,882	116,482	232,300
Climate Change Division	14	FC21N09	115,882	116,482	232,300
	(Gross		735,535	736,135	923,961
05 Total-Environment Protection	(Recoveries		..	..	..
	(Net		735,535	736,135	923,961
06 Housing and Community Amenities			1,854,552	1,854,552	1,911,752
062 Community Development			1,854,552	1,854,552	1,911,752
Other Expenditure of Cabinet Division	4	FC21Y01	1,798,285	1,798,285	1,854,930
Islamabad	62	FC21J04	5,800	5,800	6,322
National Heritage and Integration Division	82	FC21N08	50,467	50,467	50,500
	(Gross		1,854,552	1,854,552	1,911,752
06 Total-Housing and Community Amenities	(Recoveries		..	..	..
	(Net		1,854,552	1,854,552	1,911,752
07 Health			7,844,799	7,892,807	9,862,635
071 Medical Products, Appliances and Equipment			131,678	131,678	259,778
Other Expenditure of Cabinet Division	4	FC21Y01	131,678		
National Health Services, Regulations and Coordination Division	81	FC21N10		131,678	259,778
073 Hospital Services			6,609,043	6,659,037	8,180,497
Other Expenditure of Cabinet Division	4	FC21Y01	348,000	348,000	354,349
Capital Administration and Development Division	13	FC21C50	4,339,235	4,389,235	5,684,237
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	2,700	2,694	2,708
National Health Services, Regulations and Coordination Division	81	FC21N10	157,266	157,266	189,330
Other Expenditure of Religious Affairs Division	96	FC21Y20	15,809	15,809	14,050
Federally Administered Tribal Areas	101	FC21F15	1,746,033	1,746,033	1,935,823
074 Public Health Services			844,739	844,739	1,028,501
Other Expenditure of Cabinet Division	4	FC21Y01	548,417	490,000	632,000
Economic Affairs Division	25	FC21E05			2,750
Inter Provincial Coordination Division	60	FC21J11	23,000	23,000	27,000

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
Civil Armed Forces	64	FC21C07	25,725	25,725	25,725
National Health Services, Regulations and Coordination Division	81	FC21N10	125,839	184,256	216,532
Other Expenditure of Religious Affairs Division	96	FC21Y20	75,500	75,500	73,280
Federally Administered Tribal Areas	101	FC21F15	46,258	46,258	51,214
076 Health Administration			259,339	257,353	393,859
Other Expenditure of Cabinet Division	4	FC21Y01	34,905	25,000	27,000
Economic Affairs Division	25	FC21E05	3	3	43,454
Islamabad	62	FC21J04	57,600	57,600	87,464
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	14,831	14,745	15,531
National Health Services, Regulations and Coordination Division	81	FC21N10	141,300	149,305	208,560
Federally Administered Tribal Areas	101	FC21F15	10,700	10,700	11,850
	(Gross		7,844,799	7,892,807	9,862,635
07 Total-Health	(Recoveries				
	(Net		7,844,799	7,892,807	9,862,635
08 Recreation, Culture and Religion			6,266,946	6,633,171	6,950,177
081 Recreation and Sporting Services			532	532	5,519
Other Expenditure of Establishment Division	7	FC21Y02	530	530	530
Economic Affairs Division	25	FC21E05	2	2	4,989
082 Cultural Services			502,965	521,974	555,356
Other Expenditure of Establishment Division	7	FC21Y02	44,676	44,676	50,895
Foreign Affair Division	42	FC21M06	11,000	11,000	15,000
Information and Broadcasting Division	54	FC21M09	10,201	10,201	10,201
Inter Provincial Coordination Division	60	FC21J11	70,000	70,000	70,000
National Heritage and Integration Division	82	FC21N08	367,088	386,097	409,260
083 Broadcasting and Publishing			4,806,613	5,122,380	5,338,074
Cabinet Division	2	FC21C02	6,300	6,300	9,500
Information and Broadcasting Division	54	FC21M09	120,560	170,561	136,344
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	139,921	139,921	221,848
Press Information Department	56	FC21P06	341,582	365,546	438,655

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	4,183,650	4,425,452	4,514,727
National Health Services, Regulations and Coordination Division	81	FC21N10	14,600	14,600	17,000
084 Religious Affairs			700,852	706,296	781,178
Islamabad	62	FC21J04	56,000	56,000	63,914
National Harmony Division	80	FC21N07	208,882	183,186	202,385
Religious Affairs Division	94	FC21M17	154,349	185,489	150,042
Other Expenditure of Religious Affairs Division	96	FC21Y20	281,621	281,621	364,837
086 Administration of Information, Recreation & Culture			255,984	281,989	270,050
Information and Broadcasting Division	54	FC21M09	255,984	281,989	270,050
08 Total-Recreation, Culture and Religion	(Gross Recoveries Net)		6,266,946	6,633,171	6,950,177
		
			6,266,946	6,633,171	6,950,177
09 Education Affairs and Services			47,873,827	52,370,682	59,276,523
091 Pre-Primary Education Affairs & Services			4,670,191	4,764,066	5,831,595
Capital Administration and Development Division	13	FC21C50	925,855	925,855	1,608,122
Federal Government Educational Institutions in Cantonments and Garrisons	22	FC21F18	297,415	391,290	407,605
Federally Administered Tribal Areas	101	FC21F15	3,446,921	3,446,921	3,815,868
092 Secondary Education Affairs and Services			5,698,851	6,121,471	7,434,353
Capital Administration and Development Division	13	FC21C50	1,133,101	1,083,101	1,953,117
Federal Government Educational Institutions in Cantonments and Garrisons	22	FC21F18	1,777,339	2,249,959	2,394,553
Inter Provincial Coordination Division	60	FC21J11	7,042	7,042	8,000
Federally Administered Tribal Areas	101	FC21F15	2,781,369	2,781,369	3,078,683
093 Tertiary Education Affairs and Services			35,674,547	39,303,026	43,363,583
Other Expenditure of Cabinet Division	4	FC21Y01	180,000	188,200	206,200
Capital Administration and Development Division	13	FC21C50	1,513,488	1,513,488	2,698,757

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Federal Government Educational Institutions in Cantonments and Garrisons	22	FC21F18	606,301	726,580	797,236
Higher Education Commission	36	FC21H05	32,778,298	36,278,298	39,000,000
Inter Provincial Coordination Division	60	FC21J11	14,330	14,330	17,000
Federally Administered Tribal Areas	101	FC21F15	582,130	582,130	644,390
094 Education Services Not-definable by Level			53,302	53,302	103,300
Capital Administration and Development Division	13	FC21C50	53,302	53,302	103,300
095 Subsidiary Services to Education			134,760	134,760	253,865
Cabinet Division	2	FC21C02	39,000	39,000	55,000
Other Expenditure of Cabinet Division	4	FC21Y01	87,000	87,000	188,000
Other Expenditure of Establishment Division	7	FC21Y02	3,176	3,176	3,640
Capital Administration and Development Division	13	FC21C50	5,584	5,584	7,225
096 Administration			962,750	939,662	1,504,990
Capital Administration and Development Division	13	FC21C50	503,601	503,601	1,029,095
Federal Government Educational Institutions in Cantonments and Garrisons	22	FC21F18	200,435	207,097	218,333
Economic Affairs Division	25	FC21E05	20,000		
Inter-Provincial Coordination Division	60	FC21J11	56,531	46,781	54,259
Federally Administered Tribal Areas	101	FC21F15	182,183	182,183	203,303
097 Education Affairs, Services not Elsewhere Defined			679,426	1,054,395	784,837
Other Expenditure of Cabinet Division	4	FC21Y01	80,000	80,000	80,000
Other Expenditure of Establishment Division	7	FC21Y02	137,098	137,098	135,999
Capital Administration and Development Division	13	FC21C50	2,298	2,298	8,995
Economic Affairs Division	25	FC21E05	1		
Education and Training Division	27	FC21P26	74,763	74,763	97,052
Inter Provincial Coordination Division	60	FC21J11	42,186	416,156	72,800
National Heritage and Integration Division	82	FC21N08	143,216	144,216	168,685
Federally Administered Tribal Areas	101	FC21F15	199,864	199,864	221,306
09 Total-Education Affairs and Services			47,873,827	52,370,682	59,276,523
		(Gross Recoveries)	..	..	..
		(Net)	47,873,827	52,370,682	59,276,523

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand		Demand Number	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
10	Social Protection			1,339,598	1,591,528	1,805,908
107	Administration			982,095	1,234,025	1,241,604
	Cabinet Division	2	FC21C02	4,100	4,100	8,800
	Emergency Relief and Repatriation	3	FC21E01	195,713	447,342	329,195
	Other Expenditure of Establishment Division	7	FC21Y02	88,086	88,086	98,498
	Capital Administration and Development Division	13	FC21C50	28,326	28,326	36,823
	Climate Change Division	14	FC21N09	180,000	180,000	180,532
	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan	70	FC21Y36	2,560	2,560	2,797
	Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	113,281	113,281	181,913
	Afghan Refugees	103	FC21A06	370,029	370,330	403,046
108	Others			357,503	357,503	564,304
	Capital Administration and Development Division	13	FC21C50	289,130	289,130	494,075
	Other Expenditure of Religious Affairs Division	96	FC21Y20	33,950	33,950	32,000
	Federally Administered Tribal Areas	101	FC21F15	34,423	34,423	38,229
	(Gross			1,339,598	1,591,528	1,805,908
10	Total-Social Protection					
	(Recoveries			..	..	..
	(Net			1,339,598	1,591,528	1,805,908
	(Gross			2,614,909,978	2,910,512,421	3,199,768,385
	(Recoveries			-2,969,713	-3,458,991	-3,686,175
	(Net			2,611,940,265	2,907,053,430	3,196,082,210
	Total-Current Expenditure on Revenue Account					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013	2012-2013	2013-2014		
			Budget Estimate	Revised Estimate	Budget Estimate		
			Rs	Rs	Rs		
PART-I. CURRENT EXPENDITURE:							
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT							
A01		Employees Related Expenses	-	356,827,683,000	380,012,170,000	418,807,024,000	
A011		Pay	-	54,205,966,000	54,379,441,000	58,279,809,000	
A011-1		Pay of Officers	-	15,565,209,000	15,690,329,000	17,817,430,000	
		Cabinet	1	FC21C01	49,400,000	49,400,000	50,200,000
		Cabinet Division	2	FC21C02	87,971,000	96,738,000	115,998,000
		Other Expenditure of Cabinet					
		Division	4	FC21Y01	61,613,000	31,050,000	47,314,000
		Establishment Division	5	FC21E02	176,410,000	179,420,000	193,422,000
		Federal Public Service Commission	6	FC21F01	91,420,000	91,420,000	82,975,000
		Other Expenditure of Establishment					
		Division	7	FC21Y02	64,970,000	64,970,000	66,671,000
		Prime Minister's Office	8	FC21P12	74,590,000	74,590,000	73,281,000
		Board of Investment	9	FC21P23	29,606,000	29,607,000	35,885,000
		National Accountability Bureau	--	FC21N13	216,593,000	214,854,000	
		Prime Minister's Inspection					
		Commission	10	FC21F02	10,292,000	9,254,000	9,496,000
		Stationery and Printing	12	FC21S02	4,126,000	4,533,000	4,238,000
		Capital Administration and Development Division	13	FC21C50	1,876,449,000	1,826,449,000	2,707,000,000
		Climate Change Division	14	FC21N09	19,237,000	19,237,000	30,610,000
		Commerce Division	15	FC21M01	84,704,000	82,838,000	88,637,000
		Communications Division	16	FC21M02	346,839,000	345,739,000	326,274,000
		Other Expenditure of Communications					
		Division	17	FC21Y05	13,160,000	13,160,000	13,716,000
		Defence Division	18	FC21M03	66,715,000	89,946,000	87,000,000
		Airports Security Force	19	FC21A09	298,907,000	285,858,000	299,161,000
		Meteorology	20	FC21M04	92,712,000	91,636,000	95,176,000
		Survey of Pakistan	21	FC21S03	54,789,000	53,000,000	64,000,000
		Federal Government Educational Institutions in Cantonments and Garrisons	22	FC21F18	843,500,000	986,350,000	1,035,972,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Defence Production Division	24	FC21D37	20,269,000	19,269,000	17,774,000
Economic Affairs Division	25	FC21E05	53,928,000	49,934,000	50,213,000
Statistics Division	26	FC21S06	247,532,000	247,532,000	269,149,000
Education and Training Division	27	FC21P26	70,147,000	73,886,000	85,688,000
Finance Division	28	FC21F05	140,428,000	145,428,000	159,630,000
Controller General of Accounts	29	FC21C42	1,417,243,000	1,417,243,000	1,075,693,000
Pakistan Mint	30	FC21P03	5,600,000	5,600,000	6,500,000
National Savings	31	FC21N01	176,314,000	176,314,000	201,680,000
Other Expenditure of Finance					
Division	32	FC21Y07	2,414,000	2,414,000	2,975,000
Reveune Division	37	FC21R06	20,641,000	20,641,000	27,367,000
Federal Board of Revenue	38	FC21C05	233,197,000	233,197,000	252,516,000
Customs	39	FC21C45	364,366,000	364,366,000	682,248,000
Inland Revenue	40	FC21J12	689,137,000	689,137,000	1,130,568,000
Planning and Development Division	41	FC21P24	219,793,000	199,818,000	172,065,000
Foreign Affairs Division	42	FC21M06	115,215,000	115,215,000	140,814,000
Foreign Affairs	43	FC21F09	227,088,000	227,087,000	234,841,000
Housing and Works Division	45	FC21W02	15,980,000	18,730,000	19,231,000
Civil Works	46	FC24C06	162,128,000	162,128,000	177,075,000
		FC21C06			
Estate Offices	47	FC21E07	11,970,000	11,970,000	10,700,000
Federal Lodges	48	FC21F10	265,000	265,000	265,000
Human Resource Development Div.	49	FC21H06	43,515,000	43,515,000	50,536,000
Human Rights Division	50	FC21H04	26,775,000	26,775,000	31,586,000
Industries Division	51	FC21M08	27,324,000	27,324,000	26,420,000
Department of Investment Promo-					
tion and Supplies	52	FC21D03	3,520,000	3,520,000	3,631,000
Other Expenditure of Industries					
Division	53	FC21Y13	5,176,000	5,176,000	4,990,000
Information and Broadcasting					
Division	54	FC21M09	50,262,000	50,262,000	56,374,000
Directorate of Publications, Newsreels					
and Documentaries	55	FC21D04	13,460,000	13,460,000	19,815,000
Press Information Department	56	FC21P06	46,178,000	46,183,000	61,060,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Information Services Abroad	57	FC21J03	13,397,000	11,897,000	13,713,000
Information Technology & Telecomm- unications Division	59	FC21J07	55,428,000	55,428,000	42,391,000
Inter Provincial Coordination Div.	60	FC21J11	35,590,000	34,292,000	49,547,000
Interior Division	61	FC21M10	73,027,000	73,027,000	76,928,000
Islamabad	62	FC21J04	120,564,000	120,689,000	129,761,000
Passport Organisation	63	FC21P08	19,427,000	32,456,000	21,893,000
Civil Armed Forces	64	FC21C07	283,535,000	283,535,000	295,301,000
Frontier Constabulary	65	FC21F14	23,959,000	23,959,000	25,000,000
Pakistan Coast Guards	66	FC21P13	17,766,000	17,766,000	18,862,000
Pakistan Rangers	67	FC21P14	259,839,000	259,839,000	307,608,000
Other Expenditure of Interior Division	68	FC21Y15	166,312,000	166,774,000	192,184,000
Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	15,368,000	15,368,000	15,548,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	531,000	531,000	499,000
Law and Justice Division	72	FC21M12	50,528,000	50,528,000	68,041,000
Other Expenditure of Law and Justice Division	73	FC21Y17 FC24Y17	503,271,000	508,527,000	563,172,000
District Judiciary, Islamabad Capital Territory	74	FC21D74	16,133,000	16,133,000	30,070,000
National Accountability Bureau	75	FC21N13			227,038,000
Narcotics Control Division	76	FC21N04	78,975,000	78,508,000	73,815,000
National Assembly	77	FC24N03 FC21N03	241,088,000	241,088,000	272,854,000
The Senate	78	FC24T04 FC21T04	115,214,000	114,600,000	126,233,000
National Food Security and Research Division	79	FC21N11	140,601,000	133,840,000	147,470,000
National Harmony Division	80	FC21N07	9,600,000	9,600,000	11,000,000
National Helath Services, Regulations and Coordination Division	81	FC21N10	49,586,000	79,432,000	96,161,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Heritage and Integration Division	82	FC21N08	33,192,000	33,192,000	48,517,000
Overseas Pakistanis Division	83	FC21Y35	24,071,000	25,031,000	27,973,000
Parliamentary Affairs Division	84	FC21P15	31,687,000	31,687,000	36,064,000
Petroleum and Natural Resources Division	85	FC21M14	46,957,000	46,957,000	54,217,000
Geological Survey	86	FC21G03	71,621,000	71,621,000	72,735,000
Ports and Shipping Division	88	FC21P19	60,816,000	61,193,000	69,815,000
Postal Services Division	89	FC21P22	9,594,000	9,594,000	9,920,000
Privatisation Division	91	FC21P17	4,645,000	4,645,000	5,283,000
Production Division	92	FC21P25	11,796,000	13,499,000	13,100,000
Religious Affairs Division	94	FC21M17	24,314,000	24,314,000	23,025,000
Council of Islamic Ideology	95	FC21A04	18,027,000	18,027,000	15,337,000
Other Expenditure of Religious Affairs Division	96	FC21Y20	26,822,000	26,822,000	36,656,000
Scientific and Technological Research Division	97	FC21M18	28,490,000	28,490,000	30,274,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	1,292,999,000	1,307,254,000	1,363,529,000
States and Frontier Regions Division	99	FC21S21	12,456,000	15,256,000	14,556,000
Frontier Regions	100	FC21F13	6,287,000	6,287,000	6,753,000
Federally Administered Tribal Areas	101	FC21F15	1,054,954,000	1,054,954,000	1,116,976,000
Afghan Refugees	103	FC21A06	42,521,000	44,820,000	44,418,000
Textile Industry Division	104	FC21T05	17,181,000	16,681,000	20,446,000
Water and Power Division	105	FC21M20	37,259,000	37,259,000	38,043,000
Staff, Household and Allowances of the President	--	FC24S08	57,050,000	58,448,000	74,264,000
Audit	--	FC24A05	960,504,000	960,504,000	968,000,000
Supreme Court	--	FC24S11	145,066,000	145,066,000	181,411,000
Islamabad High Court	--	FC24J08	62,217,000	62,217,000	70,797,000
Election	--	FC24E08	153,242,000	153,242,000	183,966,000
Wafaqi Mohtesib	--	FC24W03	41,245,000	41,245,000	54,495,000
Federal Tax Ombudsman	--	FC24F19	26,589,000	27,769,000	33,341,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A011-2 Pay of Other Staff			38,640,757,000	38,689,112,000	40,462,379,000
Cabinet Division	2	FC21C02	122,270,000	125,728,000	147,622,000
Other Expenditure of Cabinet Division	4	FC21Y01	62,707,000	28,650,000	31,400,000
Establishment Division	5	FC21E02	160,376,000	165,376,000	145,255,000
Federal Public Service Commission	6	FC21F01	44,109,000	44,109,000	44,279,000
Other Expenditure of Establishment Division	7	FC21Y02	94,593,000	89,693,000	93,635,000
Prime Minister's Office	8	FC21P12	108,202,000	108,202,000	101,966,000
Board of Investment	9	FC21P23	27,580,000	27,581,000	31,935,000
National Accountability Bureau	--	FC21N13	131,012,000	131,012,000	
Prime Minister's Inspection Commission	10	FC21F02	4,380,000	4,380,000	4,830,000
Stationery and Printing	12	FC21S02	30,450,000	30,043,000	29,089,000
Capital Administration and Development Division	13	FC21C50	1,098,537,000	1,098,537,000	1,415,228,000
Climate Change Division	14	FC21N09	19,478,000	19,478,000	24,283,000
Commerce Division	15	FC21M01	296,623,000	293,990,000	335,449,000
Communications Division	16	FC21M02	553,843,000	552,843,000	548,608,000
Other Expenditure of Communications Division	17	FC21Y05	10,684,000	10,684,000	10,854,000
Defence Division	18	FC21M03	178,405,000	185,511,000	178,000,000
Airports Security Force	19	FC21A09	1,013,826,000	970,102,000	983,630,000
Meteorology	20	FC21M04	240,120,000	235,367,000	241,425,000
Survey of Pakistan	21	FC21S03	306,123,000	286,996,000	320,625,000
Federal Government Educational Institutions in Cantonments and Garrisons	22	FC21F18	793,900,000	891,040,000	914,059,000
Defence Production Division	24	FC21D37	23,654,000	19,154,000	23,634,000
Economic Affairs Division	25	FC21E05	59,525,000	50,946,000	47,074,000
Statistics Division	26	FC21S06	343,739,000	343,739,000	398,429,000
Education and Training Division	27	FC21P26	58,547,000	64,944,000	60,556,000
Finance Division	28	FC21F05	165,004,000	165,228,000	135,284,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Controller General Of Accounts	29	FC21C42	242,757,000	242,757,000	220,787,000
Pakistan Mint	30	FC21P03	99,676,000	99,676,000	104,700,000
National Savings	31	FC21N01	393,352,000	393,352,000	450,175,000
Other Expenditure of Finance Divisio	32	FC21Y07	20,065,000	20,065,000	20,904,000
Subsidies and Miscellaneous					
Expenditure	35	FC21S15	265,000	382,000	
Revenue Division	37	FC21R06	46,553,000	46,553,000	57,152,000
Federal Board of Revenue	38	FC21C05	199,450,000	199,450,000	159,057,000
Customs	39	FC21C45	1,298,983,000	1,298,983,000	888,312,000
Inland Revenue	40	FC21J12	1,952,510,000	1,952,510,000	1,580,401,000
Planning and Development Division	41	FC21P24	136,144,000	118,703,000	105,853,000
Foreign Affairs Division	42	FC21M06	121,420,000	121,418,000	147,102,000
Foreign Affairs	43	FC21F09	1,036,266,000	1,036,267,000	1,050,269,000
Housing and Works Division	45	FC21W02	25,535,000	25,535,000	27,110,000
Civil Works	46	FC24C06	299,072,000	299,072,000	322,443,000
		FC21C06			
Estate Offices	47	FC21E07	34,200,000	34,200,000	28,500,000
Federal Lodges	48	FC21F10	31,738,000	31,738,000	32,238,000
Human Resource Development Div.	49	FC21H06	54,758,000	54,758,000	55,847,000
Human Rights Division	50	FC21H04	31,033,000	31,033,000	33,447,000
Industries Division	51	FC21M08	33,138,000	33,138,000	26,700,000
Department of Investment Promotion					
and Supplies	52	FC21D03	1,211,000	1,211,000	1,310,000
Other Expenditure of Industries					
Division	53	FC21Y13	8,198,000	8,198,000	9,479,000
Information and Broadcasting Div.	54	FC21M09	53,549,000	53,549,000	39,314,000
Directorate of Publications, News-					
reels and Documentaries	55	FC21D04	25,258,000	25,258,000	38,741,000
Press Information Department	56	FC21P06	68,787,000	68,791,000	85,355,000
Information Services Abroad	57	FC21J03	59,883,000	55,573,000	61,695,000
Information Technology and					
Telecommunications Division	59	FC21J07	27,272,000	27,272,000	20,582,000
Inter-Provincial Coordination Division	60	FC21J11	36,822,000	35,198,000	50,896,000
Interior Division	61	FC21M10	111,664,000	108,184,000	103,231,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Islamabad	62	FC21J04	1,294,882,000	1,295,215,000	1,441,273,000
Passport Organisation	63	FC21P08	85,155,000	129,041,000	89,158,000
Civil Armed Forces	64	FC21C07	7,344,758,000	7,344,758,000	7,784,232,000
Frontier Constabulary	65	FC21F14	2,163,856,000	2,163,856,000	2,380,559,000
Pakistan Coast Guards	66	FC21P13	246,900,000	246,900,000	300,300,000
Pakistan Rangers	67	FC21P14	4,073,430,000	4,073,430,000	4,828,501,000
Other Expenditure of Interior Division	68	FC21Y15	318,000,000	302,604,000	343,569,000
Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	11,173,000	11,173,000	11,442,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	6,020,000	6,020,000	5,762,000
Gilgit-Baltistan	71	FC21G04			
Law and Justice Division	72	FC21M12	45,317,000	45,317,000	40,525,000
Other Expenditure of Law and Justice Division	73	FC21Y17	300,968,000	304,573,000	262,637,000
District Judiciary, Islamabad Capital Territory	74	FC21D74	21,777,000	21,777,000	44,493,000
National Accountability Bureau	75	FC21N13			120,970,000
Narcotics Control Division	76	FC21N04	285,568,000	285,068,000	287,796,000
National Assembly	77	FC24N03 FC21N03	120,546,000	120,546,000	99,352,000
The Senate	78	FC24T04 FC21T04	87,133,000	77,133,000	88,695,000
National Food Security and Research Division	79	FC21N11	180,805,000	180,685,000	160,419,000
National Harmony Division	80	FC21N07	14,020,000	14,020,000	7,608,000
National Health Services, Regulations and Coordination Division	81	FC21N10	63,855,000	97,912,000	117,886,000
National Heritage and Integration Division	82	FC21N08	29,540,000	29,540,000	46,941,000
Overseas Pakistanis Division	83	FC21Y35	81,110,000	86,160,000	62,967,000
Parliamentary Affairs Division	84	FC21P15	10,086,000	10,086,000	7,645,000
Petroleum and Natural Resources Division	85	FC21M14	55,029,000	55,029,000	42,757,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Geological Survey	86	FC21G03	74,729,000	74,729,000	76,708,000
Ports and Shipping Division	88	FC21P19	100,411,000	100,034,000	96,136,000
Postal Services Division	89	FC21P22	6,811,000	6,811,000	7,315,000
Privatisation Division	91	FC21P17	5,750,000	5,750,000	7,089,000
Production Division	92	FC21P25	14,895,000	14,900,000	15,391,000
Religious Affairs Division	94	FC21M17	41,283,000	41,283,000	36,539,000
Council of Islamic Ideology	95	FC21A04	10,662,000	10,662,000	10,427,000
Other Expenditure of Religious Affairs, Division	96	FC21Y20	42,595,000	42,595,000	46,458,000
Scientific and Technological Research Division	97	FC21M18	30,523,000	30,523,000	17,721,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	656,365,000	675,494,000	692,224,000
States and Frontier Regions Division	99	FC21S21	18,206,000	18,206,000	18,206,000
Frontier Regions	100	FC21F13	3,035,284,000	3,035,065,000	3,394,811,000
Federally Administered Tribal Areas	101	FC21F15	4,457,809,000	4,457,809,000	4,615,178,000
Afghan Refugees	103	FC21A06	95,116,000	94,447,000	95,959,000
Textile Industry Division	104	FC21T05	21,021,000	20,521,000	22,946,000
Water and Power Division	105	FC21M20	37,240,000	37,240,000	38,642,000
Staff, Household and Allowances of the President	-	FC24S08	99,727,000	99,727,000	89,263,000
Audit	-	FC24A05	314,435,000	314,435,000	234,819,000
Supreme Court	-	FC24S11	58,233,000	58,233,000	57,679,000
Islamabad High Court	-	FC24J08	19,067,000	19,067,000	19,834,000
Election	-	FC24E08	187,894,000	187,894,000	240,970,000
Wafaqi Mohtesib	-	FC24W03	63,287,000	63,287,000	48,571,000
Federal Tax Ombudsman	-	FC24F19	12,240,000	13,400,000	15,257,000
A012 Allowances			302,621,717,000	325,632,729,000	360,527,215,000
A012-1 Regular Allowances			298,619,495,000	321,572,373,000	355,116,335,000
Cabinet	1	FC21C01	51,204,000	51,204,000	66,190,000
Cabinet Division	2	FC21C02	162,025,000	177,229,000	309,547,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Cabinet Div.	4	FC21Y01	169,757,000	103,020,000	139,904,000
Establishment Division	5	FC21E02	284,176,000	315,904,000	311,162,000
Federal Public Service Commission	6	FC21F01	84,186,000	80,856,000	135,689,000
Other Expenditure of Establishment					
Division	7	FC21Y02	116,861,000	116,861,000	157,278,000
Prime Minister's Office	8	FC21P12	264,881,000	292,966,000	300,818,000
Board of Investment	9	FC21P23	41,176,000	41,184,000	67,152,000
National Accountability Bureau	-	FC21N13	335,472,000	335,472,000	
Prime Minister's Inspection					
Commission	10	FC21F02	16,822,000	16,069,000	18,791,000
Stationery and Printing	12	FC21S02	24,141,000	24,141,000	29,261,000
Capital Administration and Develop-					
ment Division	13	FC21C50	2,161,410,000	2,161,406,000	4,105,698,000
Climate Change Division	14	FC21N09	30,510,000	30,510,000	69,099,000
Commerce Division	15	FC21M01	490,682,000	494,435,000	624,451,000
Communications Division	16	FC21M02	1,720,512,000	1,720,512,000	2,036,958,000
Other Expenditure of Communications					
Division	17	FC21Y05	16,626,000	16,626,000	18,683,000
Defence Division	18	FC21M03	267,488,000	321,272,000	326,193,000
Airports Security Force	19	FC21A09	1,195,116,000	1,899,000,000	1,895,113,000
Meteorology	20	FC21M04	230,475,000	310,836,000	323,849,000
Survey of Pakistan	21	FC21S03	246,290,000	311,115,000	338,419,000
Federal Government Educational					
Institution in Cononments and					
Garrisons	22	FC21F18	1,027,835,000	1,468,646,000	1,634,393,000
Defence Services	23	FC21D02	229,577,437,000	250,777,437,000	271,211,039,000
Defence Production Division	24	FC21D37	29,712,000	37,404,000	46,674,000
Economic Affairs Division	25	FC21E05	91,924,000	84,094,000	118,564,000
Statistics Division	26	FC21S06	451,168,000	451,168,000	532,793,000
Education and raining Division	27	FC21P26	101,388,000	110,942,000	125,260,000
Finance Division	28	FC21F05	258,727,000	297,925,000	327,914,000
Controller General of Accounts	29	FC21C42	1,061,266,000	1,061,266,000	1,781,764,000
Pakistan Mint	30	FC21P03	62,301,000	62,301,000	89,547,000
National Savings	31	FC21N01	391,745,000	391,745,000	567,871,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Finance Div.	32	FC21Y07	12,785,000	12,786,000	21,896,000
Revenue Division	37	FC21R06	89,169,000	89,169,000	134,279,000
Federal Board of Revenue	38	FC21C05	541,893,000	541,893,000	709,317,000
Customs	39	FC21C45	2,023,532,000	2,023,532,000	2,777,042,000
Inland Revenue	40	FC21J12	3,291,115,000	3,291,115,000	4,736,025,000
Planning and Development Division	41	FC21P24	245,490,000	245,652,000	239,295,000
Foreign Affairs Division	42	FC21M06	253,410,000	253,190,000	317,315,000
Foreign Affairs	43	FC21F09	3,050,506,000	3,050,506,000	3,146,989,000
Housing and Works Division	45	FC21W02	31,457,000	28,707,000	40,721,000
Civil Works	46	FC24C06	482,050,000	482,050,000	511,496,000
		FC21C06			
Estate Offices	47	FC21E07	27,221,000	27,221,000	44,216,000
Federal Lodges	48	FC21F10	24,510,000	24,510,000	30,869,000
Human Resource Development Div.	49	FC21H06	77,248,000	77,248,000	101,772,000
Human Rights Division	50	FC21H04	51,388,000	51,388,000	52,246,000
Industries Division	51	FC21M08	44,661,000	44,662,000	55,639,000
Department of Investment Promotion and Supplies	52	FC21D03	2,214,000	2,215,000	3,903,000
Other Expenditure of Industries Division	53	FC21Y13	9,874,000	9,880,000	13,642,000
Information and Broadcasting Div.	54	FC21M09	77,513,000	77,513,000	103,887,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	32,384,000	32,384,000	52,437,000
Press Information Department	56	FC21P06	67,845,000	67,878,000	114,665,000
Information Services Abroad	57	FC21J03	147,760,000	149,754,000	168,819,000
Information Technology and Telecommunications Division	59	FC21J07	51,814,000	51,814,000	60,829,000
Inter Provincial Coordination Division	60	FC21J11	86,434,000	97,440,000	143,125,000
Interior Division	61	FC21M10	110,123,000	110,127,000	126,944,000
Islamabad	62	FC21J04	3,390,996,000	3,391,550,000	3,676,040,000
Passport Organisation	63	FC21P08	74,296,000	152,408,000	86,408,000
Civil Armed Forces	64	FC21C07	17,897,803,000	17,897,803,000	19,620,395,000
Frontier Constabulary	65	FC21F14	3,659,721,000	3,659,721,000	3,432,741,000
Pakistan Coast Guards	66	FC21P13	736,499,000	736,499,000	761,708,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Pakistan Rangers	67	FC21P14	7,118,616,000	7,118,616,000	8,125,398,000
Other Expenditure of Interior Division	68	FC21Y15	456,868,000	451,963,000	836,348,000
Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	18,677,000	18,677,000	28,232,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	4,475,000	4,475,000	5,741,000
Gilgit-Baltistan	71	FC21G04			
Law and Justice Division	72	FC21M12	60,536,000	60,536,000	85,721,000
Other Expenditure of Law and Justice Division	73	FC21Y17/ FC24Y17	687,457,000	704,129,000	930,522,000
District Judiciary, Islamabad Capital Territory	74	FC21D74	121,219,000	121,219,000	137,667,000
National Accountability Bureau	75	FC21N13			501,128,000
Narcotics Control Division	76	FC21N04	579,481,000	582,002,000	587,388,000
National Assembly	77	FC24N03 FC21N03	470,220,000	470,220,000	593,630,000
The Senate	78	FC24T04 FC21T04	268,391,000	288,740,000	334,084,000
National Food Security and Research Division	79	FC21N11	222,066,000	214,023,000	269,758,000
National Harmony Division	80	FC21N07	32,606,000	32,606,000	22,171,000
National Health Services, Regulations and Coordination Division	81	FC21N10	161,887,000	229,341,000	377,201,000
National Heritage and Integration Division	82	FC21N08	54,823,000	54,824,000	96,791,000
Overseas Pakistanis Division	83	FC21Y35	201,485,000	212,270,000	175,842,000
Parliamentary Affairs Division	84	FC21P15	34,116,000	34,116,000	51,302,000
Petroleum and Natural Resources Division	85	FC21M14	67,792,000	67,792,000	78,862,000
Geological Survey	86	FC21G03	98,428,000	98,428,000	121,655,000
Ports and Shipping Division	88	FC21P19	126,845,000	126,845,000	176,257,000
Postal Services Division	89	FC21P22	10,919,000	10,919,000	11,783,000
Privatisation Division	91	FC21P17	8,323,000	8,023,000	11,226,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Production Division	92	FC21P25	27,320,000	33,440,000	30,439,000
Religious Affairs Division	94	FC21M17	46,243,000	46,243,000	45,138,000
Council of Islamic Ideology	95	FC21A04	22,561,000	22,561,000	30,578,000
Other Expenditure of Religious					
Affairs Division	96	FC21Y20	59,282,000	59,282,000	85,374,000
Scientific and Technological Research					
Division	97	FC21M18	48,328,000	48,328,000	63,934,000
Other Expenditure of Scientific and					
Technological Research Division	98	FC21Y21	798,967,000	908,649,000	1,021,169,000
States and Frontier Regions Div.	99	FC21S21	19,375,000	28,375,000	25,217,000
Frontier Regions	100	FC21F13	1,889,736,000	1,885,896,000	2,339,516,000
Federally Administered Tribal Areas	101	FC21F15	5,185,300,000	5,185,300,000	6,121,868,000
Afghan Refugees	103	FC21A06	114,854,000	114,881,000	149,552,000
Textile Industry Division	104	FC21T05	27,460,000	28,460,000	41,423,000
Water and Power Division	105	FC21M20	56,442,000	56,442,000	72,313,000
Staff, Household and Allowances of					
the President	-	FC24S08	217,892,000	256,758,000	261,627,000
Audit	-	FC24A05	775,668,000	775,699,000	1,096,000,000
Supreme Court	-	FC24S11	434,198,000	434,198,000	439,828,000
Islamabad High Court	-	FC24J08	205,468,000	205,468,000	218,586,000
Election	-	FC24E08	218,766,000	218,766,000	367,168,000
Wafaqi Mohtesib	-	FC24W03	91,396,000	91,404,000	129,541,000
Federal Tax Ombudsman	-	FC24F19	19,985,000	18,298,000	23,623,000
A012-2 Other Allowances (Excluding T.A.)			4,002,222,000	4,060,356,000	5,410,880,000
Cabinet	1	FC21C01	8,420,000	8,420,000	8,579,000
Cabinet Division	2	FC21C02	38,666,000	38,666,000	60,257,000
Other Expenditure of Cabinet Divisio	4	FC21Y01	12,770,000	6,731,000	5,189,000
Establishment Division	5	FC21E02	22,352,000	25,372,000	29,373,000
Federal Public Service Commission	6	FC21F01	17,907,000	20,742,000	30,323,000
Other Expenditure of Establishment					
Division	7	FC21Y02	23,334,000	23,334,000	20,353,000
Prime Minister's Office	8	FC21P12	31,730,000	31,730,000	26,034,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Board of Investment	9	FC21P23	4,360,000	4,360,000	4,471,000
National Accountability Bureau	-	FC21N13	61,579,000	63,318,000	
Prime Minister's Inspection					
Commission	10	FC21F02	4,115,000	4,270,000	4,825,000
Stationery and Printing	12	FC21S02	615,000	615,000	3,219,000
Capital Administration and Develop- ment Division	13	FC21C50	186,567,000	186,567,000	225,322,000
Climate Change Division	14	FC21N09	1,026,000	1,026,000	5,190,000
Commerce Division	15	FC21M01	268,815,000	269,637,000	342,291,000
Communications Division	16	FC21M02	58,389,000	58,389,000	45,207,000
Other Expenditure of Communications Division	17	FC21Y05	1,140,000	1,140,000	1,680,000
Defence Division	18	FC21M03	3,772,000	3,772,000	5,683,000
Airports Security Force	19	FC21A09	50,020,000	50,020,000	83,175,000
Meteorology	20	FC21M04	10,836,000	10,154,000	15,848,000
Survey of Pakistan	21	FC21S03	7,675,000	4,596,000	10,750,000
Federal Government Educational Institution in Cantonments and Garrisons	22	FC21F18	66,400,000	79,035,000	73,969,000
Defence Production Division	24	FC21D37	3,575,000	3,575,000	3,980,000
Economic Affairs Division	25	FC21E05	15,894,000	15,055,000	13,760,000
Statistics Division	26	FC21S06	14,724,000	14,724,000	17,114,000
Education and Training Division	27	FC21P26	9,006,000	10,340,000	12,461,000
Finance Division	28	FC21F05	127,498,000	132,935,000	164,757,000
Controller General of Accounts	29	FC21C42	99,615,000	99,615,000	146,569,000
Pakistan Mint	30	FC21P03	36,120,000	36,120,000	51,591,000
National Savings	31	FC21N01	79,483,000	79,483,000	82,871,000
Other Expenditure of Finance Div.	32	FC21Y07	1,814,000	1,814,000	3,220,000
Subsidies and Miscellaneous Expenditure	35	FC21S15		74,000	
Revenue Division	37	FC21R06	8,411,000	8,411,000	11,533,000
Federal Board of Revenue	38	FC21C05	41,749,000	41,749,000	72,006,000
Customs	39	FC21C45	46,043,000	46,043,000	76,155,000
Inland Revenue	40	FC21J12	50,090,000	50,090,000	91,413,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Planning and Development Division	41	FC21P24	65,040,000	64,878,000	62,133,000
Foreign Affairs Division	42	FC21M06	21,457,000	21,679,000	34,485,000
Foreign Affairs	43	FC21F09	603,856,000	603,856,000	606,404,000
Housing and Works Division	45	FC21W02	3,725,000	3,725,000	5,122,000
Civil Works	46	FC21C06/ FC24C06	4,468,000	4,468,000	10,189,000
Estate Offices	47	FC21E07	3,103,000	3,103,000	3,928,000
Federal Lodges	48	FC21F10	324,000	324,000	324,000
Human Resource Development Div.	49	FC21H06	8,201,000	8,201,000	7,976,000
Human Rights Division	50	FC21H04	7,045,000	7,045,000	8,142,000
Industries Division	51	FC21M08	7,071,000	7,071,000	6,951,000
Department of Investment Promo- tion and Supplies	52	FC21D03	900,000	900,000	900,000
Other Expenditure of Industries Division	53	FC21Y13	804,000	804,000	1,266,000
Information and Broadcasting Div.	54	FC21M09	32,350,000	32,351,000	28,848,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	10,498,000	10,498,000	9,396,000
Press Information Department	56	FC21P06	25,827,000	25,837,000	30,623,000
Information Services Abroad	57	FC21J03	51,532,000	52,430,000	61,252,000
Information Technology and Telecommunications Division	59	FC21J07	6,922,000	6,922,000	7,410,000
Inter-Provincial Coordination Division	60	FC21J11	13,887,000	16,727,000	19,991,000
Interior Division	61	FC21M10	20,186,000	20,187,000	22,877,000
Islamabad	62	FC21J04	75,680,000	76,682,000	70,940,000
Passport Organisation	63	FC21P08	8,122,000	8,122,000	12,027,000
Civil Armed Forces	64	FC21C07	68,623,000	68,623,000	878,398,000
Frontier Constabulary	65	FC21F14	33,237,000	33,237,000	29,025,000
Pakistan Coast Guards	66	FC21P13	335,000	335,000	3,380,000
Pakistan Rangers	67	FC21P14	21,270,000	21,270,000	33,084,000
Other Expenditure of Interior Division	68	FC21Y15	33,674,000	33,674,000	31,896,000
Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	3,236,000	3,236,000	3,780,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	497,000	497,000	494,000
Gilgit-Baltistan	71	FC21G04			
Law and Justice Division	72	FC21M12	17,960,000	17,960,000	18,260,000
Other Expenditure of Law and Justic Division	73	FC21Y17 FC24Y17	46,480,000	46,740,000	51,129,000
District Judiciary, Islamabad Capital Territory	74	FC21D74	3,281,000	3,281,000	4,858,000
National Accountability Bureau	75	FC21N13			75,036,000
Narcotics Control Division	76	FC21N04	37,732,000	37,732,000	40,388,000
National Assembly	77	FC24N03/ FC21N03	367,715,000	367,715,000	387,452,000
The Senate	78	FC21T04/ FC24T04	215,802,000	232,631,000	251,027,000
National Food Security and Research Division	79	FC21N11	13,938,000	15,281,000	17,398,000
National Harmony Division	80	FC21N07	2,641,000	2,641,000	3,101,000
National Health Services, Regulations and Coordination Division	81	FC21N10	12,010,000	16,749,000	28,312,000
National Heritage and Integration Division	82	FC21N08	6,409,000	6,409,000	5,919,000
Overseas Pakistanis Division	83	FC21Y35	64,716,000	69,619,000	69,108,000
Parliamentary Affairs Division	84	FC21P15	13,422,000	13,422,000	19,322,000
Petroleum and Natural Resources Division	85	FC21M14	15,414,000	15,414,000	14,403,000
Geological Survey	86	FC21G03	4,033,000	4,033,000	6,202,000
Ports and Shipping Division	88	FC21P19	19,387,000	19,387,000	13,929,000
Postal Services Division	89	FC21P22	2,800,000	2,800,000	1,802,000
Privatisation Division	91	FC21P17	802,000	532,000	373,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
Production Division	92	FC21P25	2,861,000	3,271,000	3,550,000
Religious Affairs Division	94	FC21M17	3,750,000	3,750,000	4,229,000
Council of Islamic Ideology	95	FC21A04	1,650,000	1,650,000	1,922,000
Other Expenditure of Religious Affairs Division	96	FC21Y20	12,250,000	12,250,000	13,337,000
Scientific and Technological Research Division	97	FC21M18	5,641,000	5,641,000	10,711,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	49,612,000	49,612,000	53,699,000
States and Frontier Regions Div.	99	FC21S21	3,060,000	3,060,000	4,110,000
Frontier Regions	100	FC21F13	35,638,000	39,478,000	34,404,000
Federally Administered Tribal Areas Maintenance Allowances to	101	FC21F15	138,807,000	138,807,000	139,433,000
Ex-Rulers	102	FC21M19	3,938,000	3,938,000	3,938,000
Afghan Refugees	103	FC21A06	37,002,000	35,887,000	40,033,000
Textile Industry Division	104	FC21T05	2,399,000	2,399,000	6,269,000
Water and Power Division	105	FC21M20	5,813,000	5,813,000	7,509,000
Staff, Household and Allowances of the President	--	FC24S08	15,988,000	20,888,000	16,115,000
Audit	--	FC24A05	55,005,000	55,005,000	58,533,000
Supreme Court	--	FC24S11	199,943,000	199,943,000	223,312,000
Islamabad High Court	--	FC24J08	6,341,000	6,341,000	6,541,000
Election	--	FC24E08	15,336,000	15,336,000	19,356,000
Wafaqi Mohtesib	--	FC24W03	15,024,000	15,024,000	14,449,000
Federal Tax Ombudsman	--	FC24F19	1,242,000	1,313,000	1,002,000

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			27,299,808	348,480,438	200,468,183
014 Transfers			27,299,808	348,480,438	196,265,183
Federal Miscellaneous Investments	107	FC11F17	14,780,225	333,425,723	180,257,600
Other Loans and Advances by the Federal Government	108	FC11Y24	12,519,583	15,054,715	16,007,583
019 general Public Service Not Elsewhere Defined					4,203,000
Federal Miscellaneous Investments	107	FC11F17			4,203,000
		(Gross	27,299,808	348,480,438	200,468,183
01 Total-General Public Service		(Recoveries			
		(Net	27,299,808	348,480,438	200,468,183
04 Economic Affairs:					
041 General Economic, Commercial & Labor Affairs					
Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	106	FC11C46	2,075,575	2,575,575	2,197,850
Recoveries			-2,075,575	-2,575,575	-2,197,850
		(Gross	2,075,575	2,575,575	2,197,850
04 Total-Economic Affairs		(Recoveries	-2,075,575	-2,575,575	-2,197,850
		(Net			
		(Gross	29,375,383	351,056,013	202,666,033
Total-Current Expenditure on Capital Account		(Recoveries	-2,075,575	-2,575,575	-2,197,850
		(Net	27,299,808	348,480,438	200,468,183
C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:					
04 Economic Affairs			12,966,421	13,096,421	14,904,705
045 Construction and Transport					
Pakistan Railways	093	FC21P11	51,000,000	51,129,200	55,100,000
Recoveries		FC24P11	-51,000,000	-51,129,000	-55,100,000
046 Communications			12,996,421	13,096,421	14,904,705
		FC21P21			
Pakistan Post Office Department	090	FC24P21	12,996,421	13,096,421	14,904,705
		(Gross	63,996,421	64,225,621	70,004,705
04 Total-Economic Affairs		(Recoveries	-51,000,000	-51,129,200	-55,100,000
		(Net	12,996,421	13,096,421	14,904,705

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Total- Current Expenditure on Commercial Departments	(Gross)		63,996,421	64,225,621	70,004,705
	(Recoveries)		-51,000,000	-51,129,000	-55,100,000
	(Net)		12,996,421	13,096,421	14,904,705
Total-Current Expenditure	(Gross)		2,708,281,782	3,325,794,055	3,472,439,123
	(Recoveries)		-56,045,288	-57,163,766	- 60,984,025
	(Net)		2,652,236,494	3,268,630,289	3,411,455,098

PART II.- DEVELOPMENT EXPENDITURE

A.-DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

01 General Public Service			216,776,628	182,437,462	311,434,788
011 Executive & Leglitive Organs, Financial and Fiscal Affairs, External Affairs			101,685,037	116,223,455	93,239,214
Development Expenditure of Cabinet Division	109	FC22D05	37,000,000	56,386,499	15,100,000
Other Development Expenditure of Cabinet Division outside PSDP	110	FC22D61	60,000,000	58,005,904	75,000,000
Development Expenditure of Finance Division	121	FC22D14	1,735,235	1,512,245	2,585,868
Development Expenditure Outside Public Sector Development Progrmme	123	FC22D60	2,020,000	20,000	20,000
Development Expenditure of Revenue Division	124	FC22D49	806,768	298,807	533,346
Development Expenditure of Interior Division	130	FC22D23	123,034		
Transfers			25,678,809	39,615,535	23,187,583
Development Expenditure of Defence Division	115	FC22D12	600,000	50,000	800,000
Development Expenditure of Economic Affairs Division	118	FC22D15	77,867	41,983	35,884
Reciveries			-77,867	-41,983	-35,884
Development Expenditure of Education and Training Division	120	FC22D69	1,462,000	1,462,000	2,367,980
Other Development Expenditure	122	FC22D52	29,885,691	40,985,381	31,183,542
Reciveries			-17,979,882	-13,468,166	-20,663,939
Development Expenditure Outside Public Sector Development Progrmme	123	FC22D60	11,500,000	10,586,320	9,500,000

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
015 General Services			38,287,244	1,087,916	126,296,915
Development Expenditure of Capital Administration and Developmenet Division	111	FC22D76		123,034	136,269
Development Expenditure of Statistics Division.	119	FC22D29	140,000	130,843	150,000
Development Expenditure of Education and Training Division	120	FC22D69	307,239	304,239	352,000
Development Expenditure of Planning and Development Division.	125	FC22D65	37,840,005	529,800	125,658,646
016 Basic Research			1,637,905	1,587,805	2,575,328
Development Expenditure of Information Technology and Telecommunications Division	128	FC22D48	454,995	442,097	550,545
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	1,182,910	1,145,708	2,024,783
017 R & D General Public Services			39,338	3,694	30,000
Development Expenditure of Defence Division	115	FC22D12	39,338	3,694	30,000
019 General Public Services not Elsewhere Define			49,659,295	23,919,057	66,105,748
Development Expenditure Outside Public Sector Development Proggmme	123	FC22D60	25,000,000		37,300,000
Development Expenditure of Interior Division	130	FC22D23	613,057	604,057	707,748
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	131	FC22D64	8,046,238	8,039,000	9,598,000
Development Expenditure of Federally Administered Tribal Areas.	138	FC22D33	16,000,000	15,276,000	18,500,000
		(Gross	234,834,377	195,947,611	332,134,611
01 Total-General Public Service		(Recoveries	-18,057,749	-13,510,149	-20,699,823
		(Net	216,776,628	182,437,462	311,434,788

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
02 Defence Affairs & Services			2,020,879	477,590	2,370,000
025 Defence Administration			2,020,879	477,590	2,370,000
Development Expenditure of Defence Division	115	FC22D12	20,879	5,290	70,000
Development Expenditure of Defence Production Division	117	FC22D56	2,000,000	472,300	2,300,000
		(Gross	2,020,879	477,590	2,370,000
02 Total-Defence Affairs & Services		(Recoveries			
		(Net	2,020,879	477,590	2,370,000
03 Public Order and Safety Affairs			5,531,208	2,400,048	4,340,957
031 Law Courts			1,000,000	1,000,000	2,081,607
Development Expenditure of Law and Justice Division	132	FC22D47	1,000,000	1,000,000	2,081,607
032 Police			1,657,166	1,228,979	1,832,379
Development Expenditure of Defence Division	115	FC22D12			1,341
Development Expenditure of Interior Division	130	FC22D23	1,657,166	1,228,979	1,831,038
033 Fire Protection			45,069	45,069	48,971
Development Expenditure of Interior Division	130	FC22D23	45,069	45,069	48,971
036 Administration of Public Order			2,828,973	126,000	378,000
Development Expenditure of Human Rights Division	126	FC22D71	126,000	126,000	78,000
Development Expenditure of Interior Division	130	FC22D23	2,702,973		300,000
		(Gross	5,531,208	2,400,048	4,340,957
03 Total-Public Order and Safety Affairs		(Recoveries			
		(Net	5,531,208	2,400,048	4,340,957

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
04 Economic Affairs			85,264,363	66,493,797	102,758,290
041 General, Economic ,Commercial & Labor Affairs			10,760,610	10,339,598	11,083,794
Development Expenditure of Commerce Division	113	FC22D08	533,780	387,512	841,000
Development Expenditure of Defence Division	115	FC22D12	62,616	40,710	107,554
Development Expenditure of Economic Affairs Division	118	FC22D15	12,714	7,255	
Development Expenditure of Education and Training Division	120	FC22D69	151,500	151,500	135,240
Development Expenditure of Outside Public Sector Development Programme	123	FC22D60	10,000,000	9,752,621	10,000,000
042 Agriculture, Food Irrigation ,Forestry & Fishing			71,084,500	53,341,153	86,462,148
Development Expenditure of Commerce Division	113	FC22D08	119,986	107,639	
Development Expenditure Outside Public Sector Development Programme	123	FC22D60	26,000,000	10,000,000	30,000,000
Development Expenditure of Interior Division	130	FC22D23	151,235	150,235	233,274
Development Expenditure of National Food Security and Research Division	134	FC22D72	495,000	342,000	750,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	96,000	96,000	125,443
Development Expenditure of Water and Power Division.	140	FC22D35	44,222,279	42,645,279	55,353,431
043 Fuel and Energy			270,000	389,000	85,550
Development Expenditure of Petroleum and Natural Resources Division	-	FC22D27	200,000	319,000	
Development Expenditure of Water and Power Division.	140	FC22D35	70,000	70,000	85,550
045 Construction and Transport			1,189,977	1,107,090	1,920,570
Development Expenditure of Communications Division	114	FC22D09	500		27,945
Development Expenditure of Defence Division	115	FC22D12	717,078	670,463	700,000

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Development Expenditure of Interior Division	130	FC22D23	472,399	436,627	1,192,625
046 Communications			1,821,276	1,178,956	2,905,468
Development Expenditure of Communication Division	114	FC22D09	141,555	141,555	81,320
Development Expenditure of Defence Division	115	FC22D12	1,347,320	705,000	2,447,600
Development Expenditure of Information Technology and Telecommunications Division	128	FC22D48	332,401	332,401	376,548
047 Other Industries			138,000	138,000	300,760
Development Expenditure of Textile Industry Division	139	FC22D57	138,000	138,000	300,760
04 Total-Economic Affairs					
		(Gross	85,205,863	66,493,797	102,758,290
		(Recoveries			
		(Net	85,205,863	66,493,797	102,758,290
05 Environment Protection			135,000	1,058,302	58,762
055 Administration of Environment Protection			135,000	1,058,302	58,762
Development Expenditure of Climate Change Division	112	FC22D75	135,000	1,058,302	58,762
05 Total-Environment Protection					
		(Gross	135,000	1,058,302	58,762
		(Recoveries			
		(Net	135,000	1,058,302	58,762
06 Housing and Community Amenities			2,603,081	2,155,755	3,640,070
061 Housing Development			15,000	15,000	17,357
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	15,000	15,000	17,357
062 Community Development			2,183,081	1,835,755	3,541,087
Development Expenditure of Cabinet Division	109	FC22D05	1,690,629	1,590,629	1,777,961

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Development Expenditure of Interior Division	130	FC22D23	455,324	211,399	1,676,298
Development Expenditure of Narcotics Control Division	133	FC22D44	177,128	211,101	241,448
Recoveries			-140,000	-177,374	-154,620
063 Water Supply			405,000	305,000	81,626
Development Expenditure of Defence Division	115	FC22D12	405,000	305,000	81,626
(Gross			2,743,081	2,333,129	3,794,690
(Recoveries			-140,000	-177,374	-154,620
06 Total-Housing and Community Amenities			2,603,081	2,155,755	3,640,070
07 Health			1,316,192	3,708,340	27,488,954
073 Hospital Services			718,693	746,330	1,263,369
Development Expenditure of Cabinet Division	109	FC22D05	20,431	20,431	20,000
Development Expenditure of Capital Administration and Development Division	111	FC22D76	618,262	695,899	1,158,580
Development Expenditure of Defence Division	115	FC22D12	..	..	686
Development Expenditure of Interior Division	130	FC22D23	80,000	30,000	84,103
074 Public Health Services			597,499	2,962,010	3,541,302
Development Expenditure of Cabinet Division	109	FC22D05	418,072	259,667	269,695
Development Expenditure of Capital Administration and Development Division	111	FC22D76	45,500	14,500	131,790
Development Expenditure of Inter Provincial Coordination Division	129	FC22D67		2,462,122	..
Development Expenditure of Narcotics Control Division	133	FC22D44	133,927	75,025	84,901
Development Expenditure of National Health Services, Regulation and Coordination Division	135	FC22D77	..	150,696	3,054,916

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
075 Research and Development Health					124,000
Development Expenditure of National Health Services, Reuglatoion and Coordination Division	135	FC22D77			124,000
076 Health Administration					22,560,283
Development Expenditure of National Health Services, Reuglatoion and Coordination Division	135	FC22D77			22,560,283
	(Gross		1,316,192	3,708,340	27,488,954
07 Total-Health	(Recoveries				
	(Net		1,316,192	3,708,340	27,488,954
08 Recreational, Culture and Religion			146,435	182,039	373,224
081 Recreational and Sporting Services			41,033	41,033	338,724
Development Expenditure of Inter Provincial Coordination Division	129	FC22D67	41,033	41,033	338,724
082 Cultural Services			75,402	75,402	12,000
Development Expenditure of National Heritage and Integrations Division	136	FC22D73	75,402	75,402	12,000
083 Broadcasting and Publishing			30,000	65,604	22,500
Development Expenditure of Information and Broadcasting Division	127	FC22D22	30,000	65,604	22,500
	(Gross		146,435	182,039	373,224
08 Total-Recreational Culture and Religion	(Recoveries				
	(Net		146,435	182,039	373,724
09 Education Affairs and Services			17,376,584	17,054,067	20,986,752
091 Pre. & Primary Education Affairs & Service			30,000	30,000	
Development Expenditure of Capital Administration and Development Division	111	FC22D76	30,000	30,000	

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
092 Secondary Education Affairs and Services			25,518	25,518	
Development Expenditure of Capital Administration and Development Division	111	FC22D76	25,518	25,518	
093 Tertiary Education Affairs and Services			15,859,189	15,649,189	18,384,294
Development Expenditure of Capital Administration and Development Division	111	FC22D76	58,220	58,220	22,374
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	116	FC22D46	969	969	6,650
Development Expenditure of Finance Division Recoveries	121	FC22D14	15,800,000	15,590,000	18,490,000 -134,730
095 Subsidiary Services to Education			66,106	66,106	17,144
Development Expenditure of Cabinet Division	109	FC22D05	48,668	48,668	12,144
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	17,438	17,438	5,000
097 Education Affairs, Services not Elsewhere defined			1,395,771	1,283,254	2,585,314
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	116	FC22D46	11,966	11,966	
Development Expenditure of Economic Affairs Division	118	FC22D15	199,000	98,483	104,532
Development Expenditure of Education and Training Division	120	FC22D69	1,030,838	1,018,838	2,381,888
Development Expenditure of Inter Provincial Coordination Division	129	FC22D67	153,967	153,967	98,894
			(Gross 17,376,584	17,054,067	21,121,482
09 Total-Education Affairs and Services			(Recoveries		-134,730
			(Net 17,376,584	17,054,067	20,986,752

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
10 Social Protection			10,914,000	10,614,000	1,056,655
107 Administration			10,900,000	10,600,000	1,000,000
Development Expenditure of Cabinet Division outside PSDP	110	FC22D61	10,000,000	10,000,000	
Development Expenditure of Water and Power Division	140	FC22D35	900,000	600,000	1,000,000
108 Others			14,000	14,000	56,655
Development Expenditure of Capital Administration and Development Division	111	FC22D76	14,000	14,000	56,655
		(Gross	10,914,000	10,614,000	1,056,655
10 Total-Social Protection		(Recoveries (Net	10,914,000	10,614,000	1,056,655
		(Gross	360,282,119	300,268,923	495,497,625
Total-Development Expenditure on Revenue Account		(Recoveries (Net	-18,197,749	-13,687,523	-20,989,173
			342,084,370	286,581,400	474,508,452

B.-DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:

01 General Public Service			226,266,719	261,398,795	287,348,929
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			200,000	200,000	255,200
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	200,000	200,000	255,200
014 Transfers			186,499,293	216,841,139	234,477,731
External Development Loans and Advances by the Federal Government	142	FC12E10	123,020,273	161,360,546	135,774,419
Capital Outlay on Federal Investment	143	FC12C39	262,266	246,662	288,300
Development Loans and Advances by the Federal Government	144	FC12D36	46,620,321	40,807,498	70,714,118
Capital Outlay on Pakistan Railways	151	FC12C33	16,596,433	14,426,433	27,700,894
017 R & D General Public Services			39,567,426	44,357,656	52,615,998
Capital Outlay on Development of Atomic Energy	141	FC12C17	39,567,426	44,357,656	52,615,998
		(Gross	226,266,719	261,398,795	287,348,929
01 Total-General Public Service		(Recoveries (Net	226,266,719	261,398,795	287,348,929

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
04 Economic Affairs			4,588,440	9,674,067	6,543,960
041 General Economic, Commercial & Labor Affairs			68,086	67,393	50,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	68,086	67,393	50,000
042 Agriculture, Food, Irrigation Forestry & Fishing			125,000	125,000	100,000
Capital Outlay on Port and Shipping Division	149	FC12C43	125,000	125,000	100,000
044 Mining and Manufacturing			1,386,485	1,331,773	1,879,778
Capital Outlay on Industrial Development	147	FC12C32	774,485	719,773	779,774
Capital Outlay on Production Division	150	FC12C48	612,000	612,000	1,100,004
045 Construction and Transport			3,008,869	8,149,901	4,514,182
Capital Outlay on Civil Works	146	FC12C28	2,808,869	7,949,901	4,114,182
Capital Outlay on Ports and Shipping Division	149	FC12C43	200,000	200,000	400,000
Capital Outlay on Pakistan Railways Recoveries	151	FC12C33	6,280,844	11,405,207	3,264,000
			-6,280,844	-11,,405,207	-3,264,000
		(Gross	10,869,284	21,079,274	9,807,960
04 Total-Economic Affairs		(Recoveries	-6,280,844	-11,,405,207	-3,264,000
		(Net	4,588,440	9,674,067	6,543,960
			237,136,003	282,478,069	297,156,889
Total-Development Expenditure on Capital Account		(Recoveries	-6,280,844	-11,,405,207	-3,264,000
		(Net	230,855,159	271,072,862	293,892,889
		(Gross	597,418,122	582,746,992	792,654,514
Total- Development Expenditure		(Recoveries	- 24,478,593	-25,092,730	-24,253,173
		(Net	572,939,529	557,654,262	768,401,341

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
PART III.-REPAYMENT OF DEBT:					
01 General Public Service			7,344,070,344	8,345,861,040	10,047,524,239
011 Executive & legislative organs, financial and fiscal affairs, external affairs			7,344,070,344	8,345,861,040	10,047,524,239
Repayment of Short Term Foreign Credits	-	FC24R05	36,007,739	38,142,653	40,915,640
Repayment of Domestic Debt	-	FC24R02	7,308,062,605	8,307,718,387	10,006,608,599
	(Gross		7,344,070,344	8,345,861,040	10,047,524,239
01 Total-General Public Service	Recoveries				
	(Net		7,344,070,344	8,345,861,040	10,047,524,239
	(Gross		7,344,070,344	8,345,861,040	10,047,524,239
Total-Repayment of Debt	Recoveries				
	(Net		7,344,070,344	8,345,861,040	10,047,524,239
Total-Disbursements As in Demands for Grants	(Gross		10,649,770,248	12,254,402,087	14,312,617,876
	(Recoveries		-80,523,881	-82,256,496	-85,237,198
	(Net		10,569,246,367	12,172,145,591	14,227,380,678

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A02 Project Pre-Investment Analysis			111,326,000	110,446,000	104,419,000
Capital Administration and Development Division	13	FC21C50	352,000	352,000	638,000
Climate Change Division	14	FC21N09	60,000	60,000	100,000
Other Expenditure of Communication Division	17	FC21Y05			1,500,000
Defence Division	18	FC21M03	1,000,000	120,000	1,000
Education and Training Division	27	FC21P26	2,170,000	2,170,000	6,650,000
Pakistan Mint	30	FC21P03	23,201,000	23,201,000	20,005,000
Planning and Development Division	41	FC21P24	7,002,000	7,002,000	4,901,000
Other Expenditure of Foreign Affairs Division	44	FC24Y10/ FC21Y10	1,000,000	1,000,000	1,000,000
Interior Division	61	FC21M10	1,000	1,000	1,000
Other Expenditure of Interior Division	68	FC21Y15	1,100,000	1,100,000	1,100,000
National Food Security and Research Division	79	FC21N11	1,000	1,000	1,000
Council of Islamic Ideology	95	FC21A04	2,800,000	2,800,000	1,500,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	72,439,000	72,439,000	67,021,000
Water and Power Division	105	FC21M20	200,000	200,000	1,000
A03 Operating Expenses			236,088,391,000	204,610,129,000	251,973,757,000
Cabinet	01	FC21C01	82,340,000	82,340,000	101,380,000
Cabinet Division	02	FC21C02	2,636,929,000	2,962,172,000	3,954,617,000
Emergency Relief and Repatriation	03	FC21E01	144,031,000	292,228,000	263,597,000
Other Expenditure of Cabinet Division	04	FC21Y01	463,522,000	155,967,000	435,347,000
Establishment Division	05	FC21E02	358,512,000	316,460,000	376,750,000
Federal Public Service Commission	06	FC21F01	113,561,000	145,732,000	142,165,000
Other Expenditure of Establishment Div.	07	FC21Y02	70,424,000	69,024,000	70,373,000
Prime Minister's Office	08	FC21P12	115,054,000	119,888,000	128,552,000
Board of Investment	09	FC21P23	80,563,000	80,563,000	58,547,000
National Accountability Bureau	-	FC21N13	986,600,000	1,053,521,000	
Prime Minister's Inspection Commission	10	FC21F02	14,729,000	14,641,000	14,581,000
Atomic Energy	11	FC21A01	5,333,950,000	5,333,950,000	6,221,346,000
Stationery and Printing	12	FC21S02	8,688,000	8,688,000	7,782,000
Capital Administration and Development Division	013	FC21C47	2,442,810,000	2,442,810,000	4,068,679,000
Climate Change Division	014	FC21N09	230,774,000	230,774,000	289,786,000
Commerce Division	015	FC21M01	1,280,575,000	1,279,341,000	1,154,281,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Communications Division	016	FC21M02	826,516,000	827,216,000	920,673,000
Other Expenditure of Communications Div.	017	FC21Y05	203,677,000	203,677,000	252,028,000
Defence Division	018	FC21M03	269,649,000	271,828,000	291,742,000
Airports Security Force	019	FC21A09	249,124,000	230,024,000	291,769,000
Meteorology	020	FC21M04	88,940,000	89,582,000	95,279,000
Survey of Pakistan	021	FC21S03	187,130,000	170,419,000	190,268,000
Federal Govt. Educational Institutions in Cantonments and Garrisons	022	FC21F18	129,475,000	129,475,000	128,030,000
Defence Services	023	FC21D02	143,544,491,000	146,501,710,000	162,216,975,000
Defence Production Division	024	FC21D37	31,607,000	29,665,000	33,562,000
Economic Affairs Division	025	FC21E05	2,515,331,000	2,480,620,000	1,788,057,000
Statistics Division	026	FC21S06	233,612,000	233,612,000	239,084,000
Education and Training Division	027	FC21S06	404,463,000	442,595,000	546,050,000
Finance Division	028	FC21F05	181,902,000	196,143,000	249,665,000
Controller General of Accounts	029	FC21C42	493,004,000	493,004,000	648,937,000
Pakistan Mint	030	FC21P03	78,300,000	78,165,000	105,376,000
National Savings	031	FC21N01	508,790,000	508,790,000	624,584,000
Other Expenditure of Finance Division	032	FC21Y07	55,672,000	73,143,000	57,358,000
Subsidies and Miscellaneous Expenditure	035	FC21S15	40,150,795,000	1,989,502,000	28,080,000
Higher Education Commission	036	FC21H05	4,903,679,000	4,903,679,000	5,893,312,000
Revenue Division	037	FC21R06	36,271,000	36,271,000	37,893,000
Federal Board of Revenue	038	FC21C05	1,309,747,000	1,309,747,000	1,414,612,000
Customs	039	FC21C45	706,819,000	706,819,000	763,056,000
Inland Revenue	040	FC21J12	1,174,422,000	1,174,422,000	1,266,779,000
Planning and Development Division	041	FC21P24	274,031,000	269,615,000	221,001,000
Foreign Affairs Division	042	FC21M06	321,877,000	321,877,000	364,580,000
Foreign Affairs	043	FC21F09	4,409,490,000	4,409,490,000	5,513,152,000
Other Expenditure of Foreign Affairs Div.	044	FC24Y10/	2,021,778,000	2,071,778,000	2,130,722,000
Housing and Works Division	045	FC21W02	16,730,000	16,730,000	15,715,000
Civil Works	046	FC21C06/ FC24C06	416,004,000	416,004,000	514,806,000
Estate Offices	047	FC21E07	20,822,000	20,822,000	23,169,000
Federal Lodges	048	FC21F10	2,974,000	2,974,000	3,143,000
Human Resource Development Division	049	FC21H06	103,545,000	103,545,000	116,376,000
Human Rights Division	050	FC21H04	69,207,000	69,207,000	87,254,000
Industries Division	051	FC21M08	41,401,000	41,401,000	40,962,000
Department of Investment Promotion and Supplies	052	FC21D03	2,363,000	2,363,000	1,463,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Industries Division	053	FC21Y13	28,671,000	28,671,000	35,459,000
Information and Broadcasting Division	054	FC21M09	152,177,000	152,182,000	163,194,000
Directorate of Publications, Newsreels and Documentaries	055	FC21D04	52,207,000	52,207,000	87,926,000
Press Information Department	056	FC21P06	121,026,000	143,354,000	123,600,000
Information Services Abroad	057	FC21J03	230,032,000	232,950,000	261,416,000
Other Expenditure of Information and Broadcasting Division	058	FC21Y14	379,650,000	391,452,000	405,450,000
Information Technology and Telecommunications Division	059	FC21J07	1,939,294,000	1,939,294,000	2,532,286,000
Inter Provincial Coordination Division	060	FC21J11	58,201,000	67,064,000	141,879,000
Interior Division	061	FC21M10	209,307,000	266,108,000	223,420,000
Islamabad	062	FC21J04	437,921,000	454,340,000	469,509,000
Passport Organization	063	FC21P08	705,949,000	705,949,000	1,001,732,000
Civil Armed Forces	064	FC21C07	2,075,647,000	2,075,647,000	2,536,628,000
Frontier Constabulary	065	FC21F14	203,840,000	203,840,000	231,695,000
Pakistan Coast Guards	066	FC21P13	93,170,000	93,170,000	139,727,000
Pakistan Rangers	067	FC21P14	628,874,000	628,874,000	727,181,000
Other Expenditure of Interior Division	068	FC21Y15	1,035,477,000	1,052,584,000	1,184,724,000
Kashmir Affairs and Gilgit-Baltistan Division	069	FC21K02	16,142,000	15,802,000	17,333,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	070	FC21Y36	7,016,000	6,949,000	6,988,000
Gilgit-Baltistan	071	FC21G04			
Law and Justice Division	072	FC21M24	62,560,000	62,560,000	62,240,000
Other Expenditure of Law and Justice Division	073	FC24Y17/ FC21Y17	400,372,000	413,672,000	443,327,000
District Judiciary, Islamabad Capital Territory	074	FC24YD74	33,374,000	33,374,000	37,020,000
National Accountability Bureau	075	FC24YN13			801,083,000
Narcotics Control Division	076	FC21N04	306,929,000	304,929,000	329,875,000
National Assembly	077	FC21N03/ FC24N03	756,753,000	756,753,000	967,814,000
The Senate	078	FC21T04/ FC24T04	421,392,000	401,771,000	461,541,000
National Food Security and Research Div	079	FC21N11	184,303,000	201,092,000	303,439,000
National Harmony Division	080	FC21N07	86,171,000	59,071,000	94,304,000
National Health Services, Regulations and					

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Coordination Division	081	FC21N10	111,667,000	150,142,000	216,018,000
National Heritage and Integration Division	082	FC21N08	104,375,000	107,957,000	146,189,000
Overseas Pakistanis Division	083	FC21Y35	211,012,000	223,968,000	281,049,000
Other Expenditure of Petroleum and Parliamentary Affairs Division	84	FC21P15	152,112,000	152,112,000	125,146,000
Petroleum and Natural Resources Division	85	FC21M14	101,227,000	106,227,000	67,997,000
Geological Survey	86	FC21G03	47,485,000	47,485,000	38,421,000
Natural Resources Division	087	FC21Y19	79,218,000	79,218,000	84,229,000
Ports and Shipping Division	088	FC21P19	123,416,000	123,416,000	113,805,000
Postal Services Division	089	FC21P22	26,050,000	24,140,000	22,885,000
Privatization Division	091	FC21P17	6,114,000	6,115,000	7,564,000
Production Division	92	FC21P25	10,958,000	14,708,000	17,871,000
Religious Affairs Division	94	FC21M17	36,789,000	67,929,000	38,136,000
Council of Islamic Ideology	95	FC21A04	17,688,000	17,688,000	19,688,000
Other Expenditure of Religious Affairs Div.	96	FC21Y20	188,171,000	188,171,000	214,571,000
Scientific and Technological Research Div.	97	FC21M18	300,283,000	296,184,000	298,529,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	402,167,000	402,167,000	417,392,000
States and Frontier Regions Division	99	FC21S21	14,435,000	15,671,000	15,570,000
Frontier Regions	100	FC21F13	126,888,000	126,888,000	165,547,000
Federally Administered Tribal Areas	101	FC21F15	827,798,000	827,798,000	1,142,054,000
Afghan Refugees	103	FC21A06	69,796,000	69,805,000	59,338,000
Textile Industry Division	104	FC21T05	52,370,000	52,370,000	64,024,000
Water and Power Division	105	FC21M20	108,529,000	108,529,000	60,689,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	100,857,000	122,436,000	111,231,000
<i>Audit</i>	-	FC24A05	625,643,000	625,643,000	682,310,000
<i>Supreme Court</i>	-	FC24S11	144,959,000	144,959,000	162,231,000
<i>Islamabad High Court</i>	-	FC24J08	33,343,000	33,493,000	32,297,000
<i>Election</i>	-	FC24E08	976,255,000	4,122,049,000	1,004,389,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	77,689,000	152,589,000	77,873,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	37,942,000	42,600,000	40,709,000
A04 Employees' Retirement Benefits			129,730,069,000	168,324,881,000	172,602,149,000
Cabinet Division	002	FC21C02	2,320,000	2,320,000	17,191,000
Other Expenditure of Cabinet Division	004	FC21Y01	1,500,000	1,400,000	103,000
Establishment Division	005	FC21E02	8,198,000	14,392,000	21,050,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Federal Public Service Commission	006	FC21F01	343,000	343,000	501,000
Other Expenditure of Establishment Div.	007	FC21Y02	885,000	1,885,000	9,179,000
Prime Minister's Office	008	FC21P12	900,000	3,100,000	6,133,000
Board of Investment	009	FC21P23	401,000	402,000	1,701,000
National Accountability Bureau	0	FC21N13	58,000	568,000	
Prime Minister's Inspection Commission	010	FC21F02	60,000	1,785,000	210,000
Stationery and Printing	012	FC21S02			1,320,000
Capital Administration and Development Division	013	FC21C50	28,767,000	28,766,000	122,836,000
Climate Change Division	014	FC21N09	2,200,000	2,200,000	5,195,000
Commerce Division	015	FC21M01	3,011,000	3,235,000	19,001,000
Communications Division	016	FC21M02	2,400,000	2,400,000	2,607,000
Other Expenditure of Communications Div.	017	FC21Y05	1,400,000	1,400,000	2,970,000
Defence Division	018	FC21M03	500,000	3,924,000	2,800,000
Airports Security Force	019	FC21A09	800,000	1,300,000	1,200,000
Meteorology	020	FC21M04	1,100,000	1,100,000	7,470,000
Survey of Pakistan	021	FC21S03	1,208,000	1,900,000	4,969,000
Defence Production Division	024	FC21D37	800,000	800,000	600,000
Economic Affairs Division	025	FC21E05	2,401,000	2,701,000	3,101,000
Statistics Division	026	FC21S06	18,570,000	18,570,000	34,457,000
Education and Training Division	027	FC21P26	3,572,000	3,572,000	7,713,000
Finance Division	028	FC21F05	8,420,000	34,169,000	34,021,000
Controller General of Accounts	029	FC21C42	21,658,000	21,658,000	18,873,000
Pakistan Mint	030	FC21P03	500,000	500,000	1,000,000
National Savings	031	FC21N01	1,470,000	1,470,000	1,770,000
Other Expenditure of Finance Division	032	FC21Y07	85,000	85,000	105,000
Superannuation Allowances and Pensions	033	FC24S04/ FC21S04	129,066,762,000	167,439,528,000	171,262,625,000
Revenue Division	037	FC21R06	837,000	837,000	1,298,000
Federal Board of Revenue	038	FC21C05	16,051,000	16,051,000	13,666,000
Customs	039	FC21C45	64,720,000	64,720,000	61,760,000
Inland Revenue	040	FC21J12	29,675,000	29,675,000	40,785,000
Planning and Development Division	041	FC21P24	11,717,000	16,217,000	13,503,000
Foreign Affairs Division	042	FC21M06	7,741,000	7,741,000	6,741,000
Foreign Affairs	043	FC21F09	5,791,000	5,791,000	7,403,000
Housing and Works Division	045	FC21W02	103,000	103,000	2,380,000
Civil Works	046	FC21C06/ FC24C06	200,000	200,000	200,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Estate Office	47	FC21E07	253,000	253,000	253,000
Human Resource Development Division	49	FC21H06	2,413,000	2,413,000	2,752,000
Human Rights Division	50	FC21H04	706,000	706,000	2,206,000
Industries Division	51	FC21M08	2,801,000	2,801,000	3,701,000
Department of Investment Promotion and Supplies	52	FC21D03	1,000,000	1,000,000	1,000
Other Expenditure of Industries Division	53	FC21Y13	67,000	67,000	602,000
Information and Broadcasting Division	54	FC21M09	2,427,000	2,427,000	9,195,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	790,000	790,000	1,899,000
Press Information Department	56	FC21P06	1,117,000	1,118,000	9,860,000
Information Services Abroad	57	FC21J03	2,506,000	2,506,000	2,755,000
IT and Telecommunications Division	59	FC21J07	140,000	140,000	5,150,000
Inter Provincial Coordination Division	60	FC21J11	2,604,000	1,504,000	5,467,000
Interior Division	61	FC21M10	3,400,000	6,400,000	5,800,000
Islamabad	62	FC21J04	2,792,000	2,792,000	5,529,000
Passport Organization	63	FC21P08	4,000	4,000	1,914,000
Civil Armed Forces	64	FC21C07	500,000	500,000	500,000
Frontier Constabulary	65	FC21C14	100,000	100,000	100,000
Pakistan Rangers	67	FC21P14	750,000	750,000	520,000
Other Expenditure of Interior Division	68	FC21Y15	3,882,000	3,962,000	8,253,000
Kashmir Affairs and Gilgit-Baltistan Division	69	FC21K02	700,000	700,000	1,400,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	104,000	103,000	104,000
Law and Justice Division	72	FC21M12	2,500,000	2,500,000	3,401,000
Other Expenditure of Law and Justice Div.	73	FC21Y17/	5,636,000	5,636,000	12,713,000
NAB	75	FC21M13			638,000
Narcotics Control Division	76	FC21N04	5,141,000	6,792,000	14,201,000
National Assembly	77	FC24N03	4,001,000	4,001,000	6,411,000
The Senate	78	FC24N04	311,000	4,764,000	4,353,000
National Food Security and Research Div	79	FC21N11	13,919,000	14,219,000	17,106,000
National Harmony Division	80	FC21N07	100,000	100,000	200,000
National Health Services, Regulations and Coordination Division	81	FC21N10	1,366,000	2,266,000	7,060,000
National Heritage and Integration Division	82	FC21N08	700,000	300,000	3,665,000
Overseas Pakistanis Division	83	FC21Y35	1,251,000	1,251,000	1,251,000
Parliamentary Affairs Division	84	FC21P15	700,000	700,000	1,300,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Petroleum and Natural Resources Division	85	FC21M14	1,570,000	1,570,000	1,560,000
Geological Survey	86	FC21G03	552,000	552,000	552,000
Ports and Shipping Division	88	FC21P19	1,481,000	1,481,000	3,036,000
Postal Services Division	89	FC21P22	304,000	304,000	54,000
Privatization Division	91	FC21P17		771,000	400,000
Production Division	92	FC21P25	1,369,000	1,568,000	3,024,000
Religious Affairs Division	94	FC21M17	300,000	300,000	1,360,000
Council of Islamic Ideology	95	FC21A04	50,000	50,000	50,000
Other Expenditure of Religious Affairs Div.	96	FC21Y20	15,000	15,000	1,464,000
Scientific and Technological Research Div.	97	FC21M18	500,000	500,000	3,400,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	320,752,000	482,592,000	620,077,000
States and Frontier Regions Division	99	FC21S21	1,150,000	3,050,000	1,550,000
Federally Administered Tribal Areas	101	FC21F15	3,000	3,000	3,000
Afghan Refugees	103	FC21A06	50,000	50,000	1,604,000
Textile Industry Division	104	FC21T05	1,001,000	1,001,000	2,001,000
Water and Power Division	105	FC21M20	400,000	400,000	750,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>1,600,000</i>	<i>3,100,000</i>	<i>6,500,000</i>
<i>Audit</i>	-	<i>FC24A08</i>	<i>8,979,000</i>	<i>8,979,000</i>	<i>60,000,000</i>
<i>Supreme Court</i>	-	<i>FC24AS1</i>	<i>5,581,000</i>	<i>5,581,000</i>	<i>10,000,000</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>1,766,000</i>	<i>1,766,000</i>	<i>1,576,000</i>
<i>Wafaqi Mohtasib</i>	-	<i>FC24W03</i>	<i>686,000</i>	<i>724,000</i>	<i>3,968,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>155,000</i>	<i>151,000</i>	<i>505,000</i>
A05 Grants subsidies and Write Off Loans			569,191,792,000	757,145,138,000	632,713,575,000
Cabinet Division	02	FC21C02	203,376,000	227,876,000	6,606,000
Emergency Relief and Repatriation	03	FC21E01	8,951,000	951,000	2,000
Other Expenditure of Cabinet Division	04	FC21Y01	5,639,796,000	6,738,896,000	5,746,593,000
Establishment Division	05	FC21E02	991,134,000	991,134,000	1,014,480,000
Federal Public Service Commission	06	FC21F01	819,000	1,819,000	1,000,000
Other Expenditure of Establishment Div.	07	FC21Y02	66,852,000	66,852,000	77,556,000
Prime Minister's Office	08	FC21P12	63,000,000	363,500,000	52,800,000
Board of Investment	09	FC21P23	1,000,000	1,000,000	1,001,000
National Accountability Bureau	0	FC21N13	206,000	705,000	
Prime Minister's Inspection Commission	10	FC21F02	600,000	200,000	600,000
Stationery and Printing	12	FC21S02	201,000	201,000	2,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Capital Administration and Development					
Division	13	FC21C50	399,759,000	449,759,000	577,969,000
Climate Change Division	14	FC21N09	1,450,000	2,050,000	2,550,000
Commerce Division	15	FC21M01	2,587,651,000	2,587,651,000	2,431,650,000
Communication Division	16	FC21M02	9,760,000	11,005,000	10,600,000
Other Expenditure of Communications Div.	17	FC21Y05	2,128,220,000	2,128,220,000	2,219,612,000
Defence Division	18	FC21M03	1,701,000	3,000,000	2,500,000
Airports Security Force	19	FC21A09	10,538,000	10,538,000	11,438,000
Meteorology	20	FC21M04	2,000,000	5,300,000	4,000,000
Survey of Pakistan	21	FC21S03	5,773,000	5,773,000	8,000,000
Federal Government Educational Institutions					
in Cantonments and Garrisons	22	FC21F18	20,000,000	20,000,000	20,000,000
Defence Production Division	24	FC21D37	2,000,000	1,500,000	2,000,000
Economic Affairs Division	25	FC21E05	1,204,000	1,203,000	1,203,000
Statistics Division	26	FC21S06	8,801,000	8,801,000	8,201,000
	27	FC21P27	324,078,000	324,078,000	322,801,000
Finance Division	28	FC21F05	6,225,000	4,725,000	10,225,000
Controller General of Accounts	29	FC21C42	25,121,000	25,121,000	20,829,000
Pakistan Mint	30	FC21P03	1,500,000	1,500,000	3,600,000
National Savings	31	FC21N01	8,100,000	8,100,000	9,300,000
Other Expenditure of Finance Division	32	FC21Y07	8,152,800,000	13,202,800,000	10,652,700,000
Grants-in-Aid and Miscellaneous	34	FC24G01/	84,238,771,000	97,480,619,000	87,363,000,000
Adjustment between the Federal and		FC21G01			
Provincial Governments					
Subsidies and Miscellaneous Expenditure	35	FC21S15	425,100,883,000	586,916,287,000	476,131,000,000
Higher Education Commission	36	FC21H05	27,874,619,000	31,374,619,000	33,106,688,000
Revenue Division	37	FC21R06	15,000	15,000	15,000
Federal Board of Revenue	38	FC21C05	8,403,000	8,403,000	7,324,000
Customs	39	FC21C45	66,508,000	66,508,000	38,659,000
Inland Revenue	40	FC21J12	30,532,000	30,532,000	34,750,000
Planning and Development Division	41	FC21P24	102,045,000	139,461,000	135,750,000
Foreign Affairs Division	42	FC21M06	1,000,000	1,000,000	1,000,000
Other Expenditure of Foreign	44	FC24Y10/			
Affairs Division		FC21Y10	45,000,000	45,000,000	48,000,000
Housing and Works Division	45	FC21W02	1,401,000	1,401,000	1,612,000
Civil Works	46	FC24C06/			
		FC21C06	5,000,000	5,000,000	20,000,000
Estate Office	47	FC21E07	462,000	462,000	462,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Human Resource Development Division	49	FC21H06	4,807,000	4,807,000	4,204,000
Human Rights Division	50	FC21H04	45,715,000	45,715,000	61,887,000
Industries Division	51	FC21M08	3,700,000	3,700,000	2,500,000
Department of Investment Promotion and Supplies	52	FC21D03	2,000,000	2,000,000	1,345,000
Other Expenditure of Industries and Production Division	53	FC21Y13	488,009,000	488,009,000	584,502,000
Information and Broadcasting Division	54	FC21M09	8,402,000	84,402,000	5,505,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	840,000	840,000	1,106,000
Press Information Department	56	FC21P06	2,217,000	2,220,000	4,509,000
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	3,804,000,000	4,034,000,000	4,109,277,000
Information Technology and Telecommunications Division	59	FC21J07	556,501,000	555,668,000	591,701,000
Inter Provincial Coordination Division	60	FC21J11	975,347,000	1,331,625,000	1,255,797,000
Interior Division	61	FC21M10	27,600,000	46,600,000	28,501,000
Islamabad	62	FC21J04	9,651,000	9,651,000	10,651,000
Passport Organization	63	FC21P08	2,101,000	2,101,000	1,901,000
Frontier Constabulary	65	FC21F14	13,000,000	13,000,000	13,000,000
Pakistan Rangers	67	FC21P14	13,000,000	13,000,000	17,000,000
Other Expenditure of Interior Division	68	FC21Y15	89,001,000	1,089,000,000	118,523,000
Kashmir Affairs and Gilgit-Baltistan Division	69	FC21K02	177,940,000	177,940,000	178,600,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	781,001,000	781,001,000	821,251,000
Gilgit-Baltistan	71	FC21G04	211,057,000	211,057,000	229,238,000
Labour and Manpower Division	--	FC21L05			
Law and Justice Division	72	FC21M12	121,772,000	121,772,000	169,262,000
Other Expenditure of Law and Justice Division	73	FC21Y17/ FC24Y17	200,002,000	450,002,000	201,227,000
District Judiciary, Islamabad Capital Territory	74	FC24YD74	8,000	8,000	8,000
National Accountability Bureau	75	FC21N013			206,000
Narcotics Control Division	76	FC21N04	13,390,000	12,190,000	19,383,000
National Assembly	77	FC21N03/ FC24N03	75,416,000	75,416,000	75,416,000
The Senate	78	FC21T04/ FC24T04	39,707,000	29,566,000	39,707,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Food Security and Research Div	79	FC21N11	1,820,406,000	2,495,536,000	2,313,006,000
National Harmony Division	80	FC21N07	51,602,000	51,601,000	51,601,000
National Health Services Division	81	FC21N10	12,901,000	12,101,000	22,000,000
National Heritage and Integration Division	82	FC21N08	454,037,000	474,638,000	419,777,000
Overseas Pakistanis Division	83	FC21Y35	3,310,000	3,310,000	3,310,000
Parliamentary Affairs Division	84	FC21P15	1,600,000	1,600,000	2,000,000
Petroleum and Natural Resources Division	85	FC21M14	1,504,000	1,504,000	2,303,000
Geological Survey	86	FC21G03	1,201,000	1,201,000	1,201,000
Other Expenditure of Petroleum and Natural Resources Division	87	FC21Y9			
Ports and Shipping	88	FC21P19	44,205,000	44,205,000	44,106,000
Postal Services Division	89	FC21P22	1,450,000	1,450,000	1,050,000
Privatization Division	91	FC21P17	1,001,000	1,001,000	1,001,000
Production Division	92	FC21P25	1,200,000	131,800,000	1,200,000
Religious Affairs Division	94	FC21M17	600,000	600,000	600,000
Council of Islamic Ideology	95	FC21A04	1,000	1,000	1,000
Other Expenditure of Religious Affairs Division	96	FC21Y20	75,399,000	75,399,000	84,011,000
Scientific and Technological Research Div.	97	FC21M18	1,600,000	2,000,000	2,000,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	12,050,000	13,550,000	2,382,000
States and Frontier Regions Division	99	FC21S21	1,000,000	1,000,000	1,100,000
Federally Administered Tribal Areas	101	FC21F15	555,431,000	555,431,000	624,287,000
Afghan Refugees	103	FC21A06	2,772,000	2,772,000	2,872,000
Textile Industry Division	104	FC21T05	68,475,000	68,475,000	197,993,000
Water and Power Division	105	FC21M20	175,039,000	175,039,000	181,416,000
Staff, Household and Allowances of the President	-	FC24S08	80,000,000	170,500,000	82,500,000
Audit	-	FC24A05	10,000,000	10,000,000	12,000,000
Islamabad High Court	-	FC24J08	2,000	2,000	2,000
Election	-	FC24E08	1,009,000	1,009,000	5,013,000
Wafaqi Mohtesib	-	FC24W03	558,000	558,000	558,000
A06 Transfers			1,751,365,000	2,566,800,000	2,084,058,000
National Accountability Bureau	-	FC21N05	2,350,000	2,550,000	
Cabinet Division	02	FC21C02	4,947,000	4,947,000	6,837,000
Other Expenditure of Cabinet Division	04	FC21Y01	1,866,000	1,785,000	1,311,000
Establishment Division	05	FC21E02	8,456,000	5,500,000	9,565,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Federal Public Service Commission	06	FC21F01	240,000	240,000	270,000
Other Expenditure of Establishment Division	07	FC21Y02	531,178,000	531,038,000	570,106,000
Prime Minister's Office	08	FC21P12	20,800,000	37,851,000	40,920,000
Board of Investment	09	FC21P23	3,100,000	3,100,000	3,100,000
National Reconstruction Bureau	--	FC21N06			
Prime Minister's Inspection Commission	10	FC21F02	165,000	165,000	165,000
Stationery and Printing	12	FC21S02	10,000	10,000	10,000
Capital Administration and Development Division	13	FC21C50	335,365,000	335,365,000	379,154,000
Climate Change Division	14	FC21N09	830,000	830,000	1,030,000
Commerce Division	15	FC21M01	2,338,000	2,338,000	2,986,000
Communications Division	16	FC21M02	11,864,000	11,864,000	11,564,000
Other Expenditure of Communications Div.	17	FC21Y05	10,000	10,000	20,000
Defence Division	18	FC21M03	1,801,000	1,776,000	1,850,000
Airports Security Force	19	FC21A09	433,000	433,000	843,000
Meteorology	20	FC21M04	80,000	64,000	80,000
Survey of Pakistan	21	FC21S03	880,000	500,000	880,000
Federal Government Educational Institutions in Cantonments and Garrisons	22	FC21F18	30,000	30,000	11,304,000
Defence Production Division	24	FC21D37	1,500,000	1,300,000	1,700,000
Economic Affairs Division	25	FC21E05	77,112,000	77,085,000	79,956,000
Statistics Division	26	FC21S06	475,000	475,000	868,000
Education and Training Division	27	FC21P26	1,599,000	1,629,000	2,886,000
Finance Division	28	FC21F05	38,941,000	20,911,000	21,500,000
Controller General of Accounts	29	FC21C42	767,000	767,000	1,427,000
Pakistan Mint	30	FC21P03	80,000	80,000	100,000
National Savings	31	FC21N01	614,000	614,000	614,000
Other Expenditure of Finance Division.	32	FC21Y07			
Revenue Division	37	FC21R06	5,100,000	5,100,000	5,914,000
Federal Board of Revenue	38	FC21C05	27,403,000	27,403,000	57,764,000
Customs	39	FC21C45	13,489,000	13,489,000	61,612,000
Inland Revenue	40	FC21J12	88,982,000	88,982,000	96,259,000
Planning and Development Division	41	FC21P24	4,874,000	4,874,000	4,050,000
Foreign Affairs Division	42	FC21M06	70,000	70,000	70,000
Foreign Affairs	43	FC21F09	11,066,000	11,066,000	11,182,000
Other Expenditure of Foreign Affairs Div.	44	FC24Y10/ FC21Y10	55,000,000	55,000,000	60,000,000
Housing and Works Division	45	FC21W02	430,000	430,000	403,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Estate Offices	47	FC21E07	2,690,000	2,690,000	1,640,000
Human Resource Development Division	49	FC21H06	506,000	506,000	600,000
Human Rights Division	50	FC21H04	854,000	854,000	595,000
Industries Division	51	FC21M08	700,000	700,000	600,000
Other Expenditure of Industries Division	53	FC21Y13	2,000	2,000	2,000
Information and Broadcasting Division	54	FC21M09	6,600,000	6,600,000	9,250,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	453,000	453,000	2,262,000
Press Information Department	56	FC21P06	2,195,000	2,198,000	2,221,000
Information Services Abroad	57	FC21J03	722,000	722,000	792,000
Information Technology and Telecommunications Division	59	FC21J07	1,199,000	1,199,000	1,375,000
Inter Provincial Coordination Division	60	FC21J11	1,513,000	379,945,000	2,443,000
Interior Division	61	FC21M10	8,100,000	37,000,000	8,600,000
Islamabad	62	FC21J04	6,870,000	7,270,000	6,801,000
Passport Organization	63	FC21P08	10,000	10,000	10,000
Civil Armed Forces	64	FC21C07	602,000	602,000	672,000
Frontier Constabulary	65	FC21F14	1,350,000	1,350,000	1,250,000
Pakistan Coast Guards	66	FC21P13	210,000	210,000	220,000
Pakistan Rangers	67	FC21P14	1,950,000	1,950,000	1,575,000
Other Expenditure of Interior Division	68	FC21Y15	51,799,000	51,799,000	55,640,000
Kashmir Affairs and Gilgit-Baltistan Division	69	FC21K02	500,000	500,000	500,000
Law and Justice Division	72	FC21M12	900,000	900,000	900,000
Other Expenditure of Law and Justice Div.	73	FC21Y17/	2,572,000	2,672,000	2,819,000
District Judiciary, Islamabad Capital	74	FC21YD74	202,000	202,000	281,000
National Accountability Bureau	75	FC21N13			3,090,000
Narcotics Control Division	76	FC21N04	141,648,000	248,003,000	271,202,000
National Assembly	77	FC21N03/ FC24N03	7,200,000	7,200,000	7,400,000
The Senate	78	FC21T04/ FC24T04	14,500,000	13,500,000	14,500,000
National Food Security and Research Div	79	FC21N11	753,000	903,000	761,000
National Harmony Division	80	FC21N07	11,101,000	10,400,000	10,600,000
National Health Services, Regulations and Coordination Division	81	FC21N10	1,306,000	1,387,000	1,740,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Heritage and Integration Division	82	FC21N08	74,508,000	74,508,000	61,576,000
Overseas Pakistanis Division	83	FC21Y35	352,000	283,000	552,000
Parliamentary Affairs Division	84	FC21P15	450,000	450,000	400,000
Petroleum and Natural Resources Division	85	FC21M14	561,000	561,000	285,000
Geological Survey	86	FC21G03	80,000	80,000	80,000
Ports and Shipping Division	88	FC21P19	957,000	957,000	668,000
Postal Services Division	89	FC21P22	1,210,000	970,000	1,110,000
Privatization Division	91	FC21P17	81,644,000	87,444,000	88,003,000
Production Division	92	FC21P25	373,000	373,000	434,000
Religious Affairs Division	94	FC21M17	330,000	330,000	457,000
Council of Islamic Ideology	95	FC21A04	250,000	250,000	250,000
Other Expenditure of Religious Affairs Div.	96	FC21Y20	123,000	123,000	193,000
Scientific and Technological Research Div.	97	FC21M18	3,512,000	3,512,000	3,201,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	14,332,000	14,332,000	15,357,000
States and Frontier Regions Division	99	FC21S21	1,200,000	1,200,000	1,100,000
Frontier Regions	100	FC21F13	7,423,000	298,942,000	5,273,000
Federally Administered Tribal Areas	101	FC21F15	2,450,000	2,450,000	3,809,000
Afghan Refugees	103	FC21A06	136,000	86,000	306,000
Textile Industry Division	104	FC21T05	1,100,000	1,100,000	1,450,000
Water and Power Division	105	FC21M20	2,051,000	2,051,000	2,132,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>28,200,000</i>	<i>38,450,000</i>	<i>30,851,000</i>
<i>Audit</i>	-	<i>FC24A05</i>	<i>1,667,000</i>	<i>1,667,000</i>	<i>1,500,000</i>
<i>Supreme Court</i>	-	<i>FC24S11</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>3,000,000</i>
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>700,000</i>	<i>700,000</i>	<i>800,000</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>1,197,000</i>	<i>1,197,000</i>	<i>1,582,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>289,000</i>	<i>288,000</i>	<i>587,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>518,000</i>	<i>598,000</i>	<i>461,000</i>

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand		2012-2013	2012-2013	2013-2014
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A07 Interest Payment			925,775,355,000	1,028,737,189,000	1,153,539,091,000
National Food Security and Research Division	079	FC21N11	3,000	3,000	200,000
Servicing of Foreign Debt	-	FC24S10	80,175,352,000	76,610,085,000	89,014,583,000
Servicing of Domestic Debt	-	FC24S09	845,600,000,000	952,127,101,000	1,064,524,308,000
A09 Physical Assets			123,790,467,000	125,968,967,000	134,247,671,000
Cabinet Division	002	FC21C02	9,797,000	208,445,000	41,084,000
Emergency Relief and Repatriation	003	FC21E01	1,401,000	1,000	202,000
Other Expenditure of Cabinet Division	004	FC21Y01	63,219,000	43,361,000	26,114,000
Establishment Division	005	FC21E02	7,651,000	7,805,000	4,105,000
Federal Public Service Commission	006	FC21F01	2,924,000	20,679,000	4,251,000
Other Expenditure of Establishment Division	007	FC21Y02	6,603,000	6,703,000	3,560,000
Prime Minister's Office.	008	FC21P12	5,776,000	118,781,000	6,210,000
Board of Investment	009	FC21P23	30,000	30,000	30,000
National Accountability Bureau	-	FC21N13	6,396,000	108,038,000	..
Prime Minister's Inspection Commission	010	FC21F02	1,200,000	600,000	620,000
Stationary and Printing	012	FC21S02	406,000	406,000	302,000
Capital Administration and Development Division	013	FC21C50	145,761,000	145,761,000	36,443,000
Climate Change Division	014	FC21N09	1,197,000	1,197,000	14,000
Commerce Division	015	FC21M01	6,274,000	6,274,000	7,406,000
Communications Division	016	FC21M02	145,294,000	146,149,000	120,271,000
Other Expenditure of Communications Division	017	FC21Y05	60,000	60,000	60,000
Defence Division	018	FC21M03	22,961,000	24,592,000	19,800,000
Airports Security Force	019	FC21A09	96,912,000	10,476,000	46,232,000
Meteorology	020	FC21M04	11,449,000	8,000,000	10,508,000
Survey of Pakistan	021	FC21S03	68,242,000	68,242,000	27,102,000
Federal Government Educational Institutions in Cantonment and Garrisons.	022	FC21F18	50,000	50,000	..
Defence Services	023	FC21D02	120,522,443,000	121,560,811,000	131,389,371,000
Defence Production Division	024	FC21D37	437,479,000	541,355,000	453,173,000
Economic Affairs Division	025	FC21E05	1,328,000	1,321,000	506,000
Statistics Division	026	FC21S06	6,476,000	6,476,000	8,520,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013	2012-2013	2013-2014
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Education and Training Division	027 FC21P26	12,219,000	12,226,000	2,782,000
Finance Division	028 FC21F05	10,749,000	10,462,000	18,352,000
Controller General of Accounts	029 FC21C42	11,833,000	11,833,000	19,183,000
Pakistan Mint	030 FC21P03	1,600,000	197,000	10,299,000
National Savings	031 FC21N01	49,641,000	49,641,000	37,336,000
Other Expenditure of Finance Division	032 FC21Y07	435,000	..	471,000
Revenue Division	037 FC21R06	2,078,000	2,078,000	1,793,000
Federal Board of Revenue	038 FC21C05	10,078,000	10,078,000	16,430,000
Customs	039 FC21C45	15,054,000	15,054,000	43,187,000
Inland Revenue	040 FC21J12	9,001,000	9,001,000	33,859,000
Planning and Development Division	041 FC21P24	11,124,000	11,140,000	1,315,000
Foreign Affairs Division	042 FC21M06	13,315,000	13,315,000	15,465,000
Foreign Affairs	043 FC21F09	130,179,000	130,179,000	66,199,000
Housing and Works Division	045 FC21W02	450,000	450,000	240,000
Civil Works	046 FC21C06	9,698,000	9,698,000	9,698,000
	FC24C06			
Estate Offices	047 FC21E07	2,729,000	2,729,000	2,926,000
Federal Lodges	048 FC21F10	..	..	13,000
Human Resources Development Division	049 FC21H06	5,279,000	5,279,000	9,062,000
Human Rights Division	050 FC21H04	4,735,000	4,735,000	993,000
Industries Division	051 FC21M08	1,803,000	62,703,000	6,000
Other Expenditure of Industries Division	053 FC21Y13	805,000	805,000	16,000
Information and Broadcasting Division	054 FC21M09	4,574,000	4,574,000	679,000
Directorate of Publications Newsreels and Documentaries	055 FC21D04	1,795,000	1,795,000	3,629,000
Press Information Department	056 FC21P06	1,764,000	3,331,000	642,000
Information Services Abroad	057 FC21J03	192,000	192,000	6,227,000
Information Technology and Telecommunication Division	059 FC21J07	5,693,000	5,693,000	8,412,000
Inter Provincial Coordination Division	060 FC21J11	3,657,000	13,188,000	6,545,000
Interior Division	061 FC21M10	2,405,000	65,505,000	38,000
Islamabad	062 FC21J04	75,971,000	75,975,000	74,877,000
Passport Organization	063 FC21P08	6,142,000	6,142,000	3,762,000
Civil Armed Forces	064 FC21C07	716,666,000	963,962,000	740,460,000
Frontier Constabulary	065 FC21F14	43,195,000	43,195,000	42,050,000
Pakistan Coast Guards	066 FC21P13	255,520,000	255,520,000	231,800,000
Pakistan Rangers	067 FC21P14	338,626,000	338,626,000	302,626,000
Other Expenditure of Interior Division	068 FC21Y15	18,977,000	8,797,000	8,478,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Kashmir Affairs and Gilgit Baltistan Division	069 FC21K02	6,000	6,000	6,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	070 FC21Y36	6,000	6,000	6,000
Law and Justice Division	072 FC21M12	7,200,000	7,200,000	4,300,000
Other Expenditure of Law and Justice Division	FC21Y17 073 FC24Y17	171,193,000	183,823,000	77,778,000
District Judiciary, Islamabad Capital Territory	074 FC21D74	12,655,000	12,655,000	31,258,000
National Accountability Bureau	075 FC21N13			24,094,000
Narcotics Control Division	076 FC21N04	9,303,000	9,303,000	45,000
National Assembly	077 FC21N03 FC24N03	13,508,000	13,508,000	16,408,000
The Senate	078 FC21T04 FC24T04	29,138,000	28,882,000	21,038,000
National Food Security and Research Division.	079 FC21N11	1,651,000	1,796,000	107,000
National Harmony Division	080 FC21N07	501,000	1,613,000	400,000
National Health Services, Regulation and Coordination Division.	081 FC21N10	11,204,000	30,912,000	8,392,000
National Heritage and Integration Division.	082 FC21N08	6,108,000	3,608,000	1,826,000
Overseas Pakistanis Division	083 FC21Y35	6,228,000	21,405,000	11,648,000
Parliamentary Affairs Division	084 FC21P15	102,000	102,000	521,000
Petroleum and Natural Resources Division	085 FC21M14	14,000	95,014,000	95,000
Geological Survey	086 FC21G03	39,000	39,000	39,000
Port Shipping Division	088 FC21P19	3,541,000	3,541,000	1,336,000
Postal Services Division	089 FC21P22	3,200,000	3,200,000	2,401,000
Privatization Division	091 FC21P17	103,000	103,000	102,000
Production Division	092 FC21P25	55,000	55,000	65,000
Religious Affairs Division	094 FC21M17	4,000	4,000	4,000
Council of Islamic Ideology	095 FC21A04	431,000	431,000	250,000
Other Expenditure of Religious Affairs Division	096 FC21Y20	30,000	30,000	31,000
Scientific and Technological Research Division	097 FC21M18	4,831,000	7,031,000	8,000
Other Expenditure of Scientific and Technological Research Division	098 FC21Y21	23,584,000	23,584,000	34,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
States and Frontier Regions Division	099 FC21S21	910,000	910,000	460,000
Frontier regions	100 FC21F13	37,964,000	223,456,000	36,868,000
Federally Administered Tribal Areas	101 FC21F15	12,232,000	12,232,000	12,173,000
Afghan Refugees	103 FC21A06	1,895,000	1,795,000	1,803,000
Textile Industry Division	104 FC21T05	1,802,000	1,802,000	2,908,000
Water and Power Division	105 FC21M20	759,000	759,000	228,000
<i>Staff, Household and Allowances of the President.</i>	- FC24S08	2,223,000	1,654,000	2,223,000
<i>Audit</i>	- FC24A05	15,099,000	15,099,000	29,801,000
<i>Supreme Court</i>	- FC24S11	33,000,000	33,000,000	21,000,000
<i>Islamabad High Court</i>	- FC24J08	23,300,000	23,150,000	8,151,000
<i>Election</i>	- FC24E08	3,195,000	3,195,000	3,786,000
<i>Wafaqi Mohtesib</i>	- FC24W03	3,753,000	20,353,000	55,000
<i>Federal Tax Ombudsman</i>	- FC24F19	389,000		289,000
A10 Principal Repayments of Loans		215,961,783,000	187,258,923,000	366,761,158,000
Foreign Loans Repayment	- FC24Ro4	215,961,783,000	187,258,923,000	366,761,158,000
A12 Civil Works		52,058,410,000	52,045,774,000	62,556,718,000
Other Expenditure of Cabinet Division	004 FC21Y01	..	..	1,000
Other Expenditure of Establishment Division	007 FC21Y02	201,000	151,000	151,000
Commerce Division	015 FC21M01			
Defence Division	018 FC21M03	1,000,000	1,000,000	200,000
Meteorology	020 FC21M04	250,000	250,000	250,000
Defence Services	023 FC21D02	51,355,629,000	51,343,042,000	62,182,615,000
Education and Training Division	027 FC21P26	175,000	175,000	175,000
Foreign Affairs Division	042 FC21M06	2,000	2,000	2,000
Foreign Affairs	043 FC21F09	95,000,000	95,000,000	90,000,000
Civil Works	046 FC21C06	5,650,000	5,650,000	5,650,000
	FC24C06			
Islamabad	062 FC21J04	50,000	51,000	51,000
Civil Armed Forces	064 FC21C07	500,000,000	500,000,000	182,500,000
Frontier Constabulary	065 FC21F14	49,943,000	49,943,000	45,000,000
Pakistan Rangers	067 FC21P14	46,000,000	46,000,000	49,809,000
The Senate	078 FC21T04	2,000	2,000	2,000
	FC24T04			

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Petroleum and Natural Resources Division	085 FC21M14	..	..	1,000
Ports and Shipping Division	088 FC24P19	4,501,000	4,501,000	305,000
Other Expenditure of Scientific and Technological Research Division	098 FC21Y21	2,000	2,000	
<i>Election</i>	- FC24E08 FC24F19	5,000	5,000	6,000
A13 Repair and Maintenance		3,623,337,000	3,732,004,000	4,378,765,000
Cabinet.	001 FC21C01	50,000	50,000	50,000
Cabinet Division	002 FC21C02	21,598,000	21,598,000	28,544,000
Emergency Relief and Repatriation	003 FC21E01	50,281,000	155,113,000	65,396,000
Other Expenditure of Cabinet Division	004 FC21Y01	15,531,000	11,891,000	10,199,000
Establishment Division	005 FC21E02	5,050,000	5,640,000	5,162,000
Federal Public Service Commission	006 FC21F01	2,033,000	2,292,000	2,728,000
Other Expenditure of Establishment Division	007 FC21Y02	6,941,000	6,721,000	6,534,000
Prime Minister's Office.	008 FC21P12	17,900,000	22,900,000	17,900,000
Board of Investment	009 FC21P23	1,436,000	1,436,000	1,665,000
National Accountability Bureau	- FC21N13	24,373,000	26,773,000	
Prime Minister's Inspection Commission	010 FC21F02	1,057,000	2,057,000	1,340,000
Stationery and Printing	012 FC21S02	622,000	622,000	444,000
Capital Administration and Development Division	013 FC21C50	270,596,000	270,601,000	305,162,000
Climate Change Division	014 FC21N09	2,496,000	2,496,000	2,496,000
Commerce Division	015 FC21M01	29,204,000	30,143,000	41,835,000
Communications Division	016 FC21M02	105,577,000	105,877,000	105,364,000
Other Expenditure of Communications Division	017 FC21Y05	170,000	170,000	547,000
Defence Division	018 FC21M03	224,749,000	215,650,000	425,150,000
Airports Security Force	019 FC21A09	39,080,000	31,264,000	45,510,000
Meteorology	020 FC21M04	2,385,000	1,908,000	3,335,000
Survey of Pakistan	021 FC21S03	17,524,000	10,286,000	17,321,000
Federal Government Educational Institutions in Cantonment and Garrisons.	022 FC21F18	300,000	300,000	
Defence Production Division	024 FC21D37	3,550,000	3,550,000	3,920,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Economic Affairs Division	025 FC21E05	3,949,000	3,506,000	2,240,000
Statistics Division	026 FC21S06	17,061,000	17,061,000	22,392,000
Education and Trainings Division	027 FC21P26	8,768,000	9,236,000	13,601,000
Finance Division	028 FC21F05	12,106,000	11,909,000	14,286,000
Controller General of Accounts	029 FC21C42	13,216,000	13,216,000	34,758,000
Pakistan Mint	030 FC21P03	8,000,000	8,000,000	8,960,000
National Savings	031 FC21N01	11,702,000	11,702,000	17,395,000
Other Expenditure of Finance Division	032 FC21Y07	430,000	344,000	420,000
Revenue Division	037 FC21R06	2,739,000	2,739,000	3,102,000
Federal Board of Revenue	038 FC21C05	32,505,000	32,505,000	40,212,000
Customs	039 FC21C45	65,524,000	65,524,000	87,800,000
Inland Revenue	040 FC21J12	137,181,000	137,181,000	140,332,000
Planning and Development Division	041 FC21P24	9,588,000	9,488,000	8,858,000
Foreign Affairs Division	042 FC21M06	45,711,000	45,709,000	38,621,000
Foreign Affairs	043 FC21F09	167,569,000	167,569,000	176,059,000
Housing and Works Division	045 FC21W02	777,000	777,000	799,000
Civil Works	046 FC21C06	1,026,384,000	1,026,384,000	1,328,384,000
	FC24C06			
Estate Offices	047 FC21E07	1,005,000	1,005,000	1,280,000
Federal Lodges	048 FC21F10	33,000	33,000	41,000
Human Resource Development Division	049 FC21H06	3,233,000	3,233,000	4,265,000
Human Rights Division	050 FC21H04	3,346,000	3,346,000	3,051,000
Industries Division	051 FC21M08	2,000,000	2,000,000	1,700,000
Other Expenditure of Industries Division	053 FC21Y13	367,000	367,000	447,000
Information and Broadcasting Division	054 FC21M09	13,384,000	13,384,000	14,949,000
Directorate of Publications Newsreels and Documentaries	055 FC21D04	2,236,000	2,236,000	4,637,000
Press Information Department	056 FC21P06	4,626,000	4,636,000	6,120,000
Information Services Abroad	057 FC21J03	7,108,000	7,108,000	7,988,000
Information Technology and Telecommunication Division	059 FC21J07	4,793,000	4,793,000	5,829,000
Inter Provincial Coordination Division	060 FC21J11	2,748,000	9,357,000	6,201,000
Interior Division	061 FC21M10	6,369,000	6,569,000	7,090,000
Islamabad	062 FC21J04	40,785,000	40,789,000	43,996,000
Passport Organization	063 FC21P08	3,258,000	3,258,000	3,527,000
Civil Armed Forces	064 FC21C07	266,385,000	266,385,000	324,213,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Frontier Constabulary	065 FC21F14	43,515,000	43,515,000	44,300,000
Pakistan Coast Guards	066 FC21P13	28,100,000	28,100,000	29,100,000
Pakistan Rangers	067 FC21P14	99,800,000	99,800,000	101,703,000
Other Expenditure of Interior Division	068 FC21Y15	22,313,000	22,313,000	22,099,000
Kashmir Affairs and Gilgit Baltistan Division	069 FC21K02	823,000	759,000	759,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	070 FC21P36	441,000	417,000	441,000
Law and Justice Division	072 FC21M12	3,720,000	3,720,000	3,671,000
Other Expenditure of Law and Justice Division	073 FC21Y17	38,795,000	39,295,000	44,126,000
District Judiciary, Islamabad Capital Territory.	FC24Y17 074 FC21D74	3,746,000	3,746,000	6,680,000
National Accountability Bureau	075 FC21N13			31,387,000
Narcotics Control Division	076 FC21N04	19,306,000	19,306,000	14,801,000
National Assembly	077 FC21N03 FC24N03	17,109,000	17,109,000	18,457,000
The Senate	078 FC21T04 FC24T04	15,294,000	15,295,000	15,285,000
National Food Security and Research Division.	079 FC21N11	7,271,000	7,712,000	7,556,000
National Harmony Division	080 FC21N07	540,000	1,534,000	1,400,000
National Health Services, Regulation and Coordination Division.	081 FC21N10	13,223,000	16,863,000	16,430,000
National Heritage and Integration Division.	082 FC21N08	11,282,000	10,007,000	6,244,000
Overseas Pakistanis Division	083 FC21Y35	10,296,000	8,805,000	16,448,000
Parliamentary Affairs Division	084 FC21P15	1,380,000	1,380,000	1,260,000
Petroleum and Natural Resources Division	085 FC21M14	1,881,000	1,881,000	3,710,000
Geological Survey	086 FC21G03	8,699,000	8,699,000	5,534,000
Port and Shipping Division	088 FC21P19	51,114,000	51,114,000	20,440,000
Postal Services Division	089 FC21P22	2,975,000	2,380,000	3,150,000
Privatization Commission	091 FC21P17	611,000	611,000	811,000
Production Division	092 FC21P25	1,041,000	1,041,000	1,140,000
Religious Affairs Division	094 FC21M17	736,000	736,000	554,000
Council of Islamic Ideology	095 FC21A04	500,000	500,000	1,000,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Other Expenditure of Religious Affairs Division	096 FC21Y20	2,193,000	2,193,000	2,072,000
Scientific and Technological Research Division	097 FC21M18	1,902,000	1,902,000	1,852,000
Other Expenditure of Scientific and Technological Research Division	098 FC21Y21	23,283,000	23,283,000	22,086,000
States and Frontier Regions Division	099 FC21S21	1,400,000	1,400,000	2,050,000
Frontier Regions	100 FC21F13	20,651,000	20,651,000	19,253,000
Federally Administered Tribal Areas	101 FC21F15	303,622,000	303,622,000	341,737,000
Afghan Refugees	103 FC21A06	5,887,000	5,887,000	7,161,000
Textile Industry Division	104 FC21T05	2,270,000	2,270,000	3,580,000
Water and Power Division	105 FC21M20	4,326,000	4,326,000	4,506,000
<i>Staff, Household and Allowances of the President.</i>	- FC24S08	13,171,000	26,582,000	15,038,000
<i>Audit</i>	- FC24A05	33,000,000	33,000,000	35,700,000
<i>Supreme Court</i>	- FC24S11	14,700,000	14,700,000	14,700,000
<i>Islamabad High Court</i>	FC24J08	4,703,000	4,703,000	4,523,000
<i>Election</i>	- FC24E08	13,312,000	13,312,000	15,551,000
<i>Wafaqi Mohtesib</i>	- FC24W03	5,617,000	5,617,000	4,905,000
<i>Federal Tax Ombudsman</i>	- FC24F19	1,400,000	1,331,000	1,410,000
Total- Current Expenditure on Revenue Account		2,614,909,978,000	2,910,512,421,000	3,199,768,385,000

B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT:

A03 Operating Expensese		..	..	4,203,000,000
Federal Miscellaneous Investment	107 FC11F17	..	..	4,203,000,000
A06 Transfers		2,000,000,000	2,000,000,000	2,000,000,000
Federal Miscellaneous Investment	107 FC11F17	2,000,000,000	2,000,000,000	2,000,000,000
A08 Loans and Advances		12,519,583,000	15,054,715,000	16,007,583,000
Other Loans and Advances by the Federal Government	108 FC11Y24 FC14Y24	12,519,583,000	15,054,715,000	16,007,583,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand		D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
A09	Physical Assets		2,075,575,000	2,575,575,000	2,197,850,000
	Capital Outlay on Purchase of Kashmir Affairs and Gilgit Baltistan Division	106 FC11C46	2,075,575,000	2,575,575,000	2,197,850,000
A11	Investments		12,780,225,000	331,425,723,000	178,257,600,000
	Federal Miscellaneous Investments	107 FC11F17	12,780,225,000	331,425,723,000	178,257,600,000
	Total-Current Expenditure on Capital Account		29,375,383,000	351,056,013,000	202,666,033,000

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

A01	Employees related Expenses		25,996,291,000	27,759,818,000	28,293,425,000
A011	Pay		14,544,775,000	14,687,558,000	14,631,950,000
A011-1	Pay of Officers		711,375,000	660,500,000	704,000,000
	Pakistan Post Office Department	090 FC21P21 FC24P21	208,500,000	208,500,000	235,000,000
	Railways Division	093 FC21P11 FC24P11	502,875,000	452,000,000	469,000,000
A011-2	Pay of Other Staff		13,833,400,000	14,027,058,000	13,927,950,000
	Pakistan Post Office Department	090 FC21P21 FC24P21	3,771,400,000	3,771,400,000	3,795,950,000
	Railways Division	093 FC21P11 FC24P11	10,062,000,000	10,255,658,000	13,132,000,000
A012	Allowances		11,451,516,000	13,072,260,000	13,661,475,000
A012-1	Regular Allowances		11,116,286,000	12,793,988,000	13,353,545,000
	Pakistan Post Office Department	090 FC21P21 FC24P21	3,100,988,000	3,100,988,000	3,565,222,000
	Railways Division	093 FC21P11 FC24P11	8,015,298,000	9,693,000,000	9,788,323,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
A012-2 Other Allowances (Excluding TA)		335,230,000	278,272,000	307,930,000
Pakistan Post Office Department	090 FC21P21 FC24P21	226,930,000	226,930,000	249,930,000
Railways Division	093 FC21P11 FC24P11	108,300,000	51,342,000	58,000,000
A03 Operating Expenses		14,389,074,000	14,220,945,000	16,528,108,000
Pakistan Post Office Department	090 FC21P21 FC24P21	2,427,001,000	2,427,001,000	3,287,001,000
Railways Division	093 FC21P11 FC24P11	11,962,073,000	11,793,944,000	13,241,107,000
A04 Employees Retirement Benefits		14,412,081,000	16,445,000,000	18,242,677,000
Pakistan Post Office Department	090 FC21P21 FC24P21	2,430,000,000	2,430,000,000	2,670,000,000
Railways Division	093 FC21P11 FC24P11	11,982,081,000	140,015,000,000	15,572,677,000
A05 Grants Subsidies and Write off Loans		154,000,000	210,072,000	231,996,000
Pakistan Post Office Department	090 FC21P21 FC24P21	53,000,000	53,000,000	53,000,000
Railways Division	093 FC24P11 FC21P11	101,000,000	157,072,000	178,996,000
A06 Transfers		74,063,000	73,871,000	90,352,000
Pakistan Post Office Department	090 FC21P21 FC24P21	44,602,000	44,602,000	44,602,000
Railways Division	093 FC21P11 FC24P11	29,461,000	29,269,000	45,750,000
A07 Interest Payment		2,063,876,000	197,016,000	1,397,762,000
Pakistan Post Office Department	090 FC21P21 FC24P21	150,000,000	150,000,000	450,000,000
Railways Division	093 FC21P11 FC24P11	1,913,876,000	47,016,000	947,762,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand		2012-2013	2012-2013	2013-2014
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A08			50,000,000	109,330,000	164,885,000
Railways Division	093	FC21P11 FC24P11	50,000,000	109,330,000	164,885,000
A09			313,550,000	414,721,000	321,692,000
Pakistan Post Office Department	090	FC21P21 FC24P21	291,000,000	391,000,000	241,000,000
Railways Division	093	FC21P11 FC24P11	22,550,000	23,721,000	80,692,000
A10			1,510,322,000	100,000,000	1,741,873,000
Pakistan Post Office Department	090	FC24P21 FC24P01	100,000,000	100,000,000	100,000,000
Railways Division	093	FC21P11 FC24P11	1,410,322,000		1,641,873,000
A12			29,000,000	29,000,000	29,000,000
Pakistan Post Office Department	090	FC21P21 FC24P21	29,000,000	29,000,000	29,000,000
A13			5,004,164,000	4,665,848,000	2,962,935,000
Pakistan Post Office Department	090	FC21P21 FC24P21	164,000,000	164,000,000	184,000,000
Railways Division	093	FC21P11 FC24P11	4,840,164,000	4,501,848,000	2,778,935,000
Total- Current Expenditure on Commercial Departments			63,996,421,000	64,225,621,000	70,004,705,000
Total-Current Expenditure			2,708,281,782,000	3,325,794,055,000	3,472,439,123,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand		D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
PART II DEVELOPMENT EXPENDITURE:					
A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:					
A01	Employees Related Expenses		1,712,758,000	1,300,035,000	1,967,197,000
A011	Pay		947,818,000	816,239,000	1,183,958,000
A011-1	Pay of Officers		530,046,000	500,586,000	635,121,000
	Development Expenditure of Petroleum and Natural Resources Division	- FC22D27	500,000	500,000	..
	Development Expenditure of Cabinet Division	109 FC22D05	20,624,000	13,856,000	4,296,000
	Development Expenditure of Capital Administration and Development Division	111 FC22D76	9,686,000	16,158,000	27,852,000
	Development Expenditure of Commerce Division	113 FC22D08	18,357,000	15,858,000	7,814,000
	Development Expenditure of Defence Division	115 FC22D12	47,137,000	34,144,000	33,023,000
	Development Expenditure of Economic Affairs Division	118 FC22D15	16,869,000	9,710,000	6,650,000
	Development Expenditure of Statistics Division	119 FC22D29	7,077,000	6,597,000	6,361,000
	Development Expenditure of Education and Trainings Division	120 FC22D69	12,684,000	12,684,000	13,684,000
	Development Expenditure of Finance Division	121 FC22D14	44,591,000	44,694,000	115,845,000
	Development Expenditure of Revenue Division	124 FC22D49	2,708,000	2,480,000	..
	Development Expenditure of Planning and Development Division	125 FC22D65	35,095,000	21,564,000	120,023,000
	Development Expenditure of Information and Broadcasting Division	127 FC22D22	..	6,400,000	1,650,000
	Development Expenditure of Information Technology and Telecommunications Division	128 FC22D48	77,393,000	77,393,000	88,350,000
	Development Expenditure of Inter Provincial Coordination Division	129 FC22D67	..	6,020,000	..

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Development Expenditure of Interior Division	130 FC22D23	206,283,000	196,231,000	135,803,000
Development Expenditure of Law and Justice Division	132 FC22D47	9,040,000	5,820,000	..
Development Expenditure of National Food Security and Research Division	134 FC22D72	13,436,000	11,636,000	22,463,000
Development Expenditure of National Health Services, Regulation and Coordination Division	135 FC22D77	..	6,767,000	36,876,000
Development Expenditure of Scientific and Technological Research Division	137 FC22D31	600,000	40,000	1,000,000
Development Expenditure of Textile Industry Division	139 FC22D57	7,966,000	12,034,000	13,431,000
A011-2 Pay of Other Staff		417,772,000	315,653,000	548,837,000
Development Expenditure of Petroleum and Natural Resources Division	- FC22D27	500,000	500,000	..
Development Expenditure of Cabinet Division	109 FC22D05	4,031,000	2,712,000	2,312,000
Development Expenditure of Capital Administration and Development Division	111 FC22D76	6,035,000	30,261,000	44,465,000
Development Expenditure of Commerce Division	113 FC22D08	11,139,000	9,466,000	3,317,000
Development Expenditure of Defence Division	115 FC22D12	17,161,000	13,305,000	5,538,000
Development Expenditure of Economic Affairs Division	118 FC22D15	9,461,000	6,324,000	6,000,000
Development Expenditure of Statistics Division	119 FC22D29	39,737,000	35,551,000	35,174,000
Development Expenditure of Education and Trainings Division	120 FC22D69	2,620,000	2,620,000	3,220,000
Development Expenditure of Finance Division	121 FC22D14	21,541,000	34,678,000	73,155,000
Development Expenditure of Revenue Division	124 FC22D49	1,602,000	1,488,000	..
Development Expenditure of Planning and Development Division	125 FC22D65	15,251,000	4,821,000	28,673,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Development Expenditure of Information and Broadcasting Division	127 FC22D22	..	1,848,000	300,000
Development Expenditure of Information Technology and Telecommunications Division	128 FC22D48	2,313,000	2,313,000	8,113,000
Development Expenditure of Inter Provincial Coordination Division	129 FC22D67	..	4,200,000	..
Development Expenditure of Interior Division	130 FC22D23	268,734,000	149,150,000	291,861,000
Development Expenditure of Law and Justice Division	132 FC22D47	7,900,000	2,700,000	..
Development Expenditure of National Food Security and Research Division	134 FC22D72	5,254,000	5,179,000	13,800,000
Development Expenditure of National Health Services, Regulation and Coordination Division	135 FC22D77	..	1,319,000	25,544,000
Development Expenditure of Scientific and Technological Research Division	137 FC22D31	1,050,000	775,000	1,400,000
Development Expenditure of Textile Industry Division	139 FC22D57	3,443,000	6,443,000	5,965,000
A012 Allowances		764,940,000	483,796,000	783,239,000
A012-1 Regular Allowances		669,427,000	428,595,000	691,410,000
Development Expenditure of Cabinet Division	109 FC22D05	17,234,000	10,596,000	9,655,000
Development Expenditure of Capital Administration and Development Division	111 FC22D76	7,317,000	69,108,000	114,315,000
Development Expenditure of Commerce Division	113 FC22D08	7,237,000	6,632,000	720,000
Development Expenditure of Defence Division	115 FC22D12	62,591,000	48,052,000	53,286,000
Development Expenditure of Economic Affairs Division	118 FC22D15	1,240,000	350,000	350,000
Development Expenditure of Statistics Division	119 FC22D29	44,101,000	39,610,000	50,314,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Development Expenditure of Education and Trainings Division	120 FC22D69	96,000	96,000	300,000
Development Expenditure of Finance Division	121 FC22D14	105,496,000	52,457,000	69,875,000
Development Expenditure of Revenue Division	124 FC22D49	3,441,000	3,015,000	301,000
Development Expenditure of Planning and Development Division	125 FC22D65	14,260,000	3,542,000	2,216,000
Development Expenditure of Information Technology and Telecommunications Division	128 FC22D48	13,433,000	13,433,000	18,628,000
Development Expenditure of Inter Provincial Coordination Division	129 FC22D67	..	22,723,000	..
Development Expenditure of Interior Division	130 FC22D23	360,789,000	137,408,000	295,299,000
Development Expenditure of Law and Justice Division	132 FC22D47	25,684,000	10,464,000	..
Development Expenditure of National Food and Research Division	134 FC22D72	6,508,000	4,168,000	21,661,000
Development Expenditure of National Health Services, Regulation and Coordination Division	135 FC22D77	..	6,941,000	54,490,000
A012-2 Other Allowances Excluding T.A.)		95,513,000	55,201,000	91,829,000
Development Expenditure of Cabinet Division	109 FC22D05	1,472,000	963,000	760,000
Development Expenditure of Capital Administration and Development Division	111 FC22D76	1,061,000	3,300,000	4,189,000
Development Expenditure of Commerce Division	113 FC22D08	1,329,000	1,306,000	..
Development Expenditure of Defence Division	115 FC22D12	4,220,000	220,000	100,000
Development Expenditure of Economic Affairs Division	118 FC22D15	2,160,000	1,296,000	1,000,000
Development Expenditure of Statistics Division	119 FC22D29	2,504,000	2,504,000	2,557,000
Development Expenditure of Education and Trainings Division	120 FC22D69	4,000	4,000	677,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Development Expenditure of Finance Division	121 FC22D14	9,471,000	10,302,000	21,288,000
Development Expenditure of Revenue Division	124 FC22D49	1,805,000	1,162,000	300,000
Development Expenditure of Planning and Development Division	125 FC22D65	4,708,000	3,500,000	10,380,000
Development Expenditure of Information Technology and Telecommunications Division	128 FC22D48	422,000	422,000	784,000
Development Expenditure of Inter Provincial Coordination Division	129 FC22D67	..	862,000	..
Development Expenditure of Interior Division	130 FC22D23	58,981,000	22,573,000	31,600,000
Development Expenditure of Law and Justice Division	132 FC22D47	3,425,000	3,019,000	..
Development Expenditure of National Food Security and Research Division	134 FC22D72	3,530,000	2,925,000	5,625,000
Development Expenditure of National Health Services, Regulation and Coordination Division	135 FC22D77	..	436,000	11,788,000
Development Expenditure of Scientific and Technological Research Division	137 FC22D31	80,000	66,000	250,000
Development Expenditure of Textile Industry Division	139 FC22D57	341,000	341,000	531,000
A02 Project Pre-Investment Analysis		4,440,000	1,440,000	59,482,000
Development Expenditure of Communications Division	114 FC22D09	..	..	4,000,000
Development Expenditure of Planning and Development Division	125 FC22D65	3,000,000	..	..
Development Expenditure of Informaion Technology and Telecommunication Division	128 FC22D48	940,000	940,000	732,000
Development Expenditure of Interior Division	130 FC22D23	..	..	54,000,000
Development Expenditure of National Food Security and Research Division	134 FC22D72	500,000	500,000	750,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand		2012-2013	2012-2013	2013-2014
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A03	Operating Expenses		186,039,096,000	146,458,527,000	304,918,817,000
Development Expenditure of Cabinet Division	109	FC22D05	37,118,300,000	56,483,110,000	15,172,494,000
Development Expenditure of Cabinet Division Outside PSDP	110	FC22D61	60,000,000,000	58,005,904,000	75,000,000,000
Development Expenditure of Development Expenditure of Capital Administration and Development Division	111	FC22D76	79,474,000	80,456,000	56,821,000
Development Expenditure of Climate Change Division	112	FC22D75	135,000,000	1,058,302,000	58,762,000
Development Expenditure of Commerce Division	113	FC22D08	158,884,000	101,412,000	61,682,000
Development Expenditure of Defence Division	115	FC22D12	183,109,000	112,465,000	86,466,000
Development Expenditure of Economic Affairs Division	118	FC22D15	154,680,000	81,800,000	78,332,000
Development Expenditure of Statistics Division	119	FC22D29	42,805,000	42,805,000	51,547,000
Development Expenditure of Education and Trainings Division	120	FC22D69	1,877,897,000	1,862,897,000	2,874,940,000
Development Expenditure of Finance Division	121	FC22D14	478,384,000	321,766,000	841,842,000
Development Expenditure Outside Public Sector Development Programme	123	FC22D60	25,020,000,000	20,000,000	37,320,000,000
Development Expenditure of Revenue Division	124	FC22D49	265,181,000	19,193,000	250,111,000
Development Expenditure of Planning and Development Division	125	FC22D65	34,272,000,000	488,638,000	125,440,568,000
Development Expenditure of Human Rights Division	126	FC22D71	126,000,000	126,000,000	78,000,000
Development Expenditure of Information and Broadcasting Division	127	FC22D22	..	3,527,000	1,300,000
Development Expenditure of Information Technology and Telecommunications Division	128	FC22D48	40,400,000	40,204,000	37,423,000
Development Expenditure of Inter Provincial Coordination Division	129	FC22D71	3,000,000	2,402,151,000	

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Development Expenditure of Interior Division	130 FC22D23	776,564,000	580,125,000	638,500,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	131 FC22D64	8,046,238,000	8,039,000,000	9,598,000,000
Development Expenditure of Law and Justice Division	132 FC22D47	838,239,000	906,101,000	1,041,444,000
Development Expenditure of Narcotics Control Division	133 FC22D44	255,928,000	276,101,000	326,349,000
Development Expenditure of National Food Security and Research Division	134 FC22D72	23,110,000	16,505,000	44,534,000
Development Expenditure of National Health Services, Regulation and Coordination Division	135 FC22D77	..	19,088,000	17,277,962,000
Development Expenditure of National Heritage and Integration Division	136 FC22D73	75,402,000	75,402,000	12,000,000
Development Expenditure of Scientific and Technological Research Division	137 FC22D31	624,000	616,000	2,107,000
Development Expenditure of Federally Administered Tribal Areas	138 FC22D33	16,000,000,000	15,276,000,000	18,500,000,000
Development Expenditure of Textile Industry Division	139 FC22D57	22,877,000	15,809,000	17,633,000
Development Expenditure of Water and Power Division	140 FC22D35	45,000,000	3,150,000	50,000,000
A04 Employees Retirement Benefits		409,000	4,130,000	9,772,000
Development Expenditure of Cabinet Division	109 FC22D05	40,000	40,000	150,000
Development Expenditure of Capital Administration and Development Division	111 FC22D76	2,000	120,000	1,121,000
Development Expenditure of Revenue Division	124 FC22D49	2,000	..	..
Development Expenditure of Planning and Development Division	125 FC22D65	1,000	1,000	1,000
Development Expenditure of Inter Provincial Coordination Division	129 FC22D71	..	3,366,000	..
Development Expenditure of Interior Division	130 FC22D23	213,000	2,000	2,000,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Development Expenditure of Law and Justice Division	132 FC22D47	1,000	451,000	..
Development Expenditure of National Food Security and Research Division	134 FC22D16	150,000	150,000	1,500,000
Development Expenditure of National Health Services, Regulation and Coordination Division	135 FC22D77	..	..	5,000,000
A05 Grants Subsidies and Write off Loans.		154,038,665,000	138,175,189,000	164,131,401,000
Development Expenditure of Cabinet Division	109 FC22D05	31,404,000	31,404,000	5,460,000
Development Expenditure of Cabinet Division Outside PSDP	110 FC22D61	10,000,000,000	10,000,000,000	..
Development Expenditure of Capital Administration and Development Division	111 FC22D76	1,000	607,000	213,000
Development Expenditure of Economic Affairs Division	118 FC22D15	77,867,000	41,983,000	35,884,000
Development Expenditure of Education and Trainings Division	120 FC22D69	1,000,000,000	1,000,000,000	2,342,792,000
Development Expenditure of Finance Division	121 FC22D14	15,875,000,000	15,615,717,000	18,490,000,000
Other Development Expenditures	122 FC22D52	29,885,691,000	40,985,381,000	31,183,542,000
Development Expenditure Outside Public Sector Development Programme	123 FC22D60	46,500,000,000	25,313,157,000	44,500,000,000
Development Expenditure of Revenue Division	124 FC22D49	1,000	..	..
Development Expenditure of Planning and Development Division	125 FC22D65	3,456,000,000	..	..
Development Expenditure of Information and Broadcasting Division	127 FC22D22	30,000,000	30,000,000	12,500,000
Development Expenditure of Information Technology and Telecommunications Division	128 FC22D48	70,303,000	63,033,000	71,000,000
Development Expenditure of Inter Provincial Coordination Division	129 FC22D71	83,667,000	83,667,000	52,640,000
Development Expenditure of Interior Division	130 FC22D23	137,102,000	128,103,000	68,368,000
Development Expenditure of National Food Security and Research Division	134 FC22D16	435,502,000	297,502,000	586,374,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Development Expenditure of National Health Services, Reulation and Coordination Division.	135 FC22D77	..	..	8,226,064,000
Development Expenditure of Scientific and Technological Research Division	137 FC22D31	1,308,848,000	1,272,506,000	2,167,583,000
Development Expenditure of Water and Power Division	140 FC22D35	45,147,279,000	43,312,129,000	56,388,981,000
A06 Transfers		4,466,408,000	5,852,351,000	7,507,017,000
Development Expenditure of Cabinet Division	109 FC22D05	1,624,000	2,000	1,000
Development Expenditure of Capital Administration and Development Division	111 FC22D76	2,000	326,000	420,000
Development Expenditure of Commerce Division	113 FC22D08	10,020,000	1,015,000	4,038,000
Development Expenditure of Defence Division	115 FC22D12	1,073,420,000	508,742,000	2,187,800,000
Development Expenditure of F.Govt. Educational Institutions in Cantonments and Garrisons.	116 FC22D46	11,966,000	11,966,000	..
Development Expenditure of Economic Affairs Division	118 FC22D15	11,790,000	..	12,000,000
Development Expenditure of Statistics Division	119 FC22D29	60,000	60,000	80,000
Development Expenditure of Education and Trainings Division	120 FC22D69	20,000	20,000	295,000
Development Expenditure of Finance Division	121 FC22D14	81,000	55,000	222,000
Development Expenditure Outside Public Sector Development Programme	123 FC22D60	3,000,000,000	5,025,784,000	5,000,000,000
Development Expenditure of Revenue Division	124 FC22D49	45,004,000	..	97,714,000
Development Expenditure of Planning and Development Division	125 FC22D65	160,000	160,000	776,000
Development Expenditure of Information and Broadcasting Division	127 FC22D22	..	180,000	200,000
Development Expenditure of Information				

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Technology and Telecommunications Division	128 FC22D48	80,000	80,000	161,000
Development Expenditure of Inter				
Provincial Coordination Division	129 FC22D67	67,300,000	67,300,000	46,254,000
Development Expenditure of Interior Division	130 FC22D23	244,183,000	234,378,000	156,329,000
Development Expenditure of Law and Justice Division	132 FC22D47	223,000	203,000	..
Development Expenditure of National Food Security and Research Division	134 FC22D16	25,000	25,000	11,000
Development Expenditure of National Health Services,Regulation and Coordination Division	135 FC22D77	..	1,605,000	466,000
Development Expenditure of Scientific and Technological Research Division	137 FC22D31	50,000	50,000	50,000
Development Expenditure of Textile Industry Division	139 FC22D57	400,000	400,000	200,000
A09 Physical Assets		7,787,996,000	3,340,288,000	7,106,941,000
Development Expenditure of Cabinet Division	109 FC22D05	229,365,000	117,908,000	174,111,000
Development Expenditure of Capital Administration and Development Division	111 FC22D76	505,782,000	575,641,000	1,124,783,000
Development Expenditure of Commerce Division	113 FC22D08	178,337,000	56,035,000	49,900,000
Development Expenditure of Communication Division	114 FC22D09	500,000	..	945,000
Development Expenditure of Defence Division	115 FC22D12	633,561,000	569,812,000	713,913,000
Development Expenditure of Federal Government Educational institutions in Cantonments and Garrisons	116 FC22D46	..	..	3,500,000
Development Expenditure of Defence Production Division	117 FC22D56	2,000,000,000	472,300,000	2,300,000,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Development Expenditure of Economic Affairs Division	118 FC22D15	15,000,000	6,100,000	200,000
Development Expenditure of Statistics Division	119 FC22D29	240,000	240,000	360,000
Development Expenditure of Education and Trainings Division	120 FC22D69	58,160,000	58,160,000	500,000
Development Expenditure of Finance Division	121 FC22D14	726,394,000	808,251,000	1,416,400,000
Development Expenditure of Revenue Division	124 FC22D49	31,874,000	300,000	32,384,000
Development Expenditure of Planning and Development Division	125 FC22D65	33,098,000	5,524,000	37,379,000
Development Expenditure of Information and Broadcasting Division	127 FC22D22	..	22,055,000	6,000,000
Development Expenditure of Information Technology and Telecommunications Division	128 FC22D48	224,868,000	219,436,000	303,079,000
Development Expenditure of Inter Provincial Coordination Division	129 FC22D67	..	3,000,000	..
Development Expenditure of Interior Division	130 FC22D23	3,142,948,000	315,503,000	838,692,000
Development Expenditure of Law and Justice Division	132 FC22D47	1,710,000	170,000	
Development Expenditure of National Food Security and Research Division	134 FC22D72	5,910,000	2,910,000	23,908,000
Development Expenditure of National Health Services, Regulation and Coordination Division	135 FC22D77		106,697,000	80,879,000
Development Expenditure of Scientific and Technological Research Division	137 FC22D31	3,000	..	3,000
Development Expenditure of Textile Industry Division	139 FC22D57	246,000	246,000	5,000
A12 Civil Works		6,080,984,000	4,993,822,000	9,312,475,000
Development Expenditure of Petroleum and Natural Resources Division	- FC22D27	199,000,000	318,000,000	..
Development Expenditure of Cabinet Division	109 FC22D05	1,741,559,000	1,633,426,000	1,802,767,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Development Expenditure of Capital Administration and Development Division	111 FC22D68	181,890,000	181,892,000	129,659,000
Development Expenditure of Commerce Division	113 FC22D08	267,143,000	302,567,000	713,069,000
Development Expenditure of Communications Division	114 FC22D09	141,555,000	141,555,000	104,320,000
Development Expenditure of Defence Division	115 FC22D12	1,167,982,000	492,817,000	1,156,734,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrison	116 FC22D46	969,000	969,000	3,150,000
Development Expenditure of Finance Division	121 FC22D14	270,000,000	210,356,000	40,000,000
Development Expenditure of Revenue Division	124 FC22D49	454,367,000	270,411,000	152,336,000
Development Expenditure of Planning Development Division	125 FC22D65	..	6,000	5,452,000
Development Expenditure of Information Technology and Tele Communications Division	128 FC22D48	334,401,000	334,401,000	384,251,000
Development Expenditure of Inter Provincial Coordination Division	129 FC22D67	41,033,000	61,033,000	338,724,000
Development Expenditure of Interior Division	130 FC22D23	1,011,782,000	856,086,000	3,143,253,000
Development Expenditure of Law and Justice Division	132 FC22D47	112,175,000	70,694,000	1,040,163,000
Development Expenditure of Narcotics Control Division	133 FC22D44	55,127,000	10,025,000	..
Development Expenditure of National Food Security and Research Division	134 FC22D72	..	..	27,321,000
Development Expenditure of National Health Services, Regulation and Coordination Division	135 FC22D77	..	7,583,000	8,855,000
Development Expenditure of Textiles Industry Division	139 FC22D57	102,001,000	102,001,000	262,421,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand		2012-2013	2012-2013	2013-2014
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A13 Repairs and Maintenance			151,363,000	143,141,000	484,523,000
Development Expenditure of Cabinet Division	109	FC22D05	12,147,000	11,877,000	7,794,000
Development Expenditure of Capital Administration and Development Division	111	FC22D76	250,000	3,302,000	1,830,000
Development Expenditure of Commerce Division	113	FC22D08	1,320,000	860,000	460,000
Development Expenditure of Defence Division	115	FC22D12	3,050,000	600,000	1,947,000
Development Expenditure of Economic Affairs Division	118	FC22D15	514,000	158,000	..
Development Expenditure of Statistics Division	119	FC22D29	3,476,000	3,476,000	3,607,000
Development Expenditure of Education and Traininga Division	120	FC22D69	96,000	96,000	700,000
Development Expenditure of Finance Division	121	FC22D14	4,277,000	3,969,000	7,241,000
Development Expenditure of Revenue Division	124	FC22D49	783,000	758,000	200,000
Development Expenditure of Planning and Development Division	125	FC22D65	6,432,000	2,044,000	13,178,000
Development Expenditure of Information and Broadcasting Division	127	FC22D22	..	1,594,000	550,000
Development Expenditure of Information Technology and Tele Communications Division	128	FC22D48	22,843,000	22,843,000	14,572,000
Development Expenditure of Inter Provincial Coordination Division	129	FC22D67	..	2,800,000	..
Development Expenditure of Interior Division	130	FC22D23	92,678,000	86,807,000	418,352,000
Development Expenditure of Law and Justice Division	132	FC22D47	1,603,000	378,000	..
Development Expenditure of National Food Security and Research Division	134	FC22D72	1,075,000	500,000	2,053,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Development Expenditure of National Health Services, Regulation and Coordination Division	135 FC22D77	..	260,000	11,275,000
Development Expenditure of Scientific and Technological Research Division	137 FC22D31	93,000	93,000	190,000
Development Expenditure of Textiles Industry Division	139 FC22D57	726,000	726,000	574,000
Total-Development Expenditure on Revenue Account		360,282,119,000	300,268,923,000	495,497,625,000

B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:

A01 Employees Related Expenses		29,552,000	29,552,000	20,591,000
A011 Pay		16,900,000	16,900,000	11,206,000
A011-1 Pay of Officers		12,700,000	12,700,000	7,150,000
Capital Outlay on Works of Foreign Affairs Division	145 FC12C15	2,000,000	2,000,000	2,000,000
Capital Outlay on Petroleum and Natural Resources	148 FC12C30	10,700,000	10,700,000	5,150,000
A011-2 Pay of Other Staff		4,200,000	4,200,000	4,056,000
Capital Outlay on Works of Foreign Affairs Division	145 FC12C15	2,000,000	2,000,000	2,000,000
Capital Outlay on Petroleum and Natural Resources	148 FC12C30	2,200,000	2,200,000	2,056,000
A012 Allowances		12,652,000	12,652,000	9,385,000
A012-1 Regular Allowances		8,072,000	8,072,000	7,279,000
Capital Outlay on Works of Foreign Affairs Division	145 FC12C15	250,000	250,000	250,000
Capital Outlay on Petroleum and Natural Resources	148 FC12C30	7,822,000	7,822,000	7,029,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
A012-2 Other Allowances Excluding T.A.)		4,580,000	4,580,000	2,106,000
Capital Outlay on Works of Foreign Affairs Division	145 FC12C15	450,000	450,000	450,000
Capital Outlay on Petroleum and Natural Resources	149 FC12C30	4,130,000	4,130,000	1,656,000
A03 Operating Expenses		46,258,351,000	56,486,024,000	56,550,677,000
Capital Outlay on Development of Atomic Energy	141 FC12C17	39,567,426,000	44,357,656,000	52,615,998,000
Capital Outlay on Works of Foreign Affairs Division	145 FC12C15	2,295,000	2,295,000	2,295,000
Capital Outlay on Civil Works	146 FC12C28	171,433,000	485,206,000	251,100,000
Capital Outlay on Petroleum and Natural Resources	148 FC12C30	36,353,000	35,660,000	17,284,000
Capital Outlay on Ports and Shipping Division	149 FC12C43	200,000,000	200,000,000	400,000,000
Capital Outlay on Railways Division	151 FC12C33	6,280,844,000	11,405,207,000	3,264,000,000
A05 Grants Subsidies and Write off Loans		1,511,485,000	1,456,773,000	1,979,778,000
Capital Outlay on Industrial Development	147 FC12C32	774,485,000	719,773,000	779,774,000
Capital Outlay on Ports and Shipping Division	149 FC12C43	125,000,000	125,000,000	100,000,000
Capital Outlay on Production Division	150 FC12C48	612,000,000	612,000,000	1,100,004,000
A06 Transfers		200,000	200,000	101,000
Capital Outlay on Petroleum and Natural Resources	148 FC12C30	200,000	200,000	101,000
A08 Loans and Advances		169,640,594,000	202,168,044,000	206,488,537,000
External Development Loans and Advances by the Federal Government	142 FC12E10 FC15E10	123,020,273,000	161,360,546,000	135,774,419,000
Development Loans and Advances by the Federal Government	144 FC15D36 FC12D36	46,620,321,000	40,807,498,000	70,714,118,000
A09 Physical Assets		53,161,000	53,161,000	196,877,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demand	D. Demand Nub Code	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
Capital Outlay on Works of Foreign Affairs Division	145 FC12C15	49,701,000	49,701,000	187,881,000
Capital Outlay on Petroleum and Natural Resources	148 FC12C30	3,460,000	3,460,000	8,996,000
A11 Investment		16,858,699,000	14,673,095,000	27,989,194,000
Capital Outlay on Federal Investments	143 FC12C39	262,266,000	246,662,000	288,300,000
Capital Outlay on Railways Division	151 FC12C33	16,596,433,000	14,426,433,000	27,700,894,000
A12 Civil Works		2,780,738,000	7,607,997,000	3,923,404,000
Capital Outlay on Works of Foreign Affairs Division	145 FC12C15	143,301,000	143,301,000	60,321,000
Capital Outlay on Civil Works	146 FC12C28	2,637,436,000	7,464,695,000	3,863,082,000
Capital Outlay on Petroleum and Natural Resources	148 FC12C30	1,000	1,000	1,000
A13 Repairs and Maintenance		3,223,000	3,223,000	7,730,000
Capital Outlay on Works of Foreign Affairs Division	145 FC12C15	3,000	3,000	3,000
Capital Outlay on Petroleum and Natural Resources	149 FC12C30	3,220,000	3,220,000	7,727,000
Total-Development Expenditure on Capital Account		237,136,003,000	282,478,069,000	297,156,889,000
Total-Development Expenditure		597,418,122,000	582,746,992,000	792,654,514,000
C. REPAYMENT OF DEBT:				
A10 Principal Repayments of Loans		7,344,070,344,000	8,345,861,040,000	10,047,524,239,000
Repayment of Short Term Foreign Credits	FC24R05	36,007,739,000	38,142,653,000	40,915,640,000
Repayment of Domestic Debt	FC24R02	7,308,062,605,000	8,307,718,387,000	10,006,608,599,000
Total-Repayment of Debt		7,344,070,344,000	8,345,861,040,000	10,047,524,239,000
GRAND TOTAL		10,649,770,248,000	12,254,402,087,000	14,312,617,876,000

NO. 011.- ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 011
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Other Expenses for the **ATOMIC ENERGY**.

Voted Rs. 6,221,346,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	5,333,950,000	5,333,950,000	6,221,346,000
	Total	5,333,950,000	5,333,950,000	6,221,346,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	5,333,950,000	5,333,950,000	6,221,346,000
	Total	5,333,950,000	5,333,950,000	6,221,346,000

NO. 020_ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. **797,220,000**

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	680,347,000	754,197,000	797,220,000
	Total	680,347,000	754,197,000	797,220,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	574,143,000	647,993,000	676,298,000
A011	Pay	332,832,000	327,003,000	336,601,000
A011-1	Pay of Officers	(92,712,000)	(91,636,000)	(95,176,000)
A011-2	Pay of Other Staff	(240,120,000)	(235,367,000)	(241,425,000)
A012	Allowances	241,311,000	320,990,000	339,697,000
A012-1	Regular Allowances	(230,475,000)	(310,836,000)	(323,849,000)
A012-2	Other Allowances (Excluding TA)	(10,836,000)	(10,154,000)	(15,848,000)
A03	Operating Expenses	88,940,000	89,582,000	95,279,000
A04	Employees Retirement Benefits	1,100,000	1,100,000	7,470,000
A05	Grants, Subsidies and Write off Loans	2,000,000	5,300,000	4,000,000
A06	Transfers	80,000	64,000	80,000
A09	Physical Assets	11,449,000	8,000,000	10,508,000
A12	Civil Works	250,000	250,000	250,000
A13	Repairs and Maintenance	2,385,000	1,908,000	3,335,000
	Total	680,347,000	754,197,000	797,220,000

**NO. 022._ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 022
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 3,817,727,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	297,415,000	391,290,000	407,605,000
092	Secondary Education Affairs and Services	1,777,339,000	2,249,959,000	2,394,553,000
093	Tertiary Education Affairs and Services	606,301,000	726,580,000	797,236,000
096	Administration	200,435,000	207,097,000	218,333,000
	Total	2,881,490,000	3,574,926,000	3,817,727,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,731,635,000	3,425,071,000	3,658,393,000
A011	Pay	1,637,400,000	1,877,390,000	1,950,031,000
A011-1	Pay of Officers	(843,500,000)	(986,350,000)	(1,035,972,000)
A011-2	Pay of Other Staff	(793,900,000)	(891,040,000)	(914,059,000)
A012	Allowances	1,094,235,000	1,547,681,000	1,708,362,000
A012-1	Regular Allowances	(1,027,835,000)	(1,468,646,000)	(1,634,393,000)
A012-2	Other Allowances (Excluding TA)	(66,400,000)	(79,035,000)	(73,969,000)
A03	Operating Expenses	129,475,000	129,475,000	128,030,000
A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
A06	Transfers	30,000	30,000	11,304,000
A09	Physical Assets	50,000	50,000	
A13	Repairs and Maintenance	300,000	300,000	
	Total	2,881,490,000	3,574,926,000	3,817,727,000

NO.043 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. **10,902,498,000**

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	9,736,811,000	9,736,811,000	10,902,498,000
	Total -	9,736,811,000	9,736,811,000	10,902,498,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,917,716,000	4,917,716,000	5,038,503,000
A011	Pay	1,263,354,000	1,263,354,000	1,285,110,000
A011-1	Pay of Officers	(227,088,000)	(227,087,000)	(234,841,000)
A011-2	Pay of Other Staff	(1,036,266,000)	(1,036,267,000)	(1,050,269,000)
A012	Allowances	3,654,362,000	3,654,362,000	3,753,393,000
A012-1	Regular Allowances	(3,050,506,000)	(3,050,506,000)	(3,146,989,000)
A012-2	Other Allowances (Excluding T.A)	(603,856,000)	(603,856,000)	(606,404,000)
A03	Operating Expenses	4,409,490,000	4,409,490,000	5,513,152,000
A04	Employees Retirement Benefits	5,791,000	5,791,000	7,403,000
A06	Transfers	11,066,000	11,066,000	11,182,000
A09	Physical Assets	130,179,000	130,179,000	66,199,000
A12	Civil Works	95,000,000	95,000,000	90,000,000
A13	Repairs and Maintenance	167,569,000	167,569,000	176,059,000
	Total -	9,736,811,000	9,736,811,000	10,902,498,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

III.- DETAILS are as follows :

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE :				
11	EXECUTIVE AND LEGISLATIVE ORGANS				
	FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011206	ACCOUNTING SERVICES :				
HQ0534	DIRECTORATE OF AUDIT & ACCOUNTS HIGH				
	COMMISSION FOR PAKISTAN, LONDON :				
011206 - A01	Employees Related Expenses		27,599,000	27,599,000	27,919,000
011206 - A011	Pay	10 10	5,489,000	5,489,000	5,489,000
011206 - A011-1	Pay of Officers	(2) (2)	(2,000,000)	(2,000,000)	(2,000,000)
011206 - A011-2	Pay of Other Staff	(8) (8)	(3,489,000)	(3,489,000)	(3,489,000)
011206 - A012	Allowances		22,110,000	22,110,000	22,430,000
011206 - A012-1	Regular Allowances		(18,000,000)	(18,000,000)	(18,300,000)
011206 - A012-2	Other Allowances (Excluding T.A.)		(4,110,000)	(4,110,000)	(4,130,000)
011206 - A03	Operating Expenses		17,655,000	17,655,000	18,140,000
011206 - A032	Communications		1,102,000	1,102,000	1,262,000
011206 - A033	Utilities		440,000	440,000	475,000
011206 - A034	Occupancy Costs		11,160,000	11,160,000	11,200,000
011206 - A035	Operating Leases		1,000	1,000	1,000
011206 - A036	Motor Vehicles		221,000	221,000	221,000
011206 - A038	Travel and Transportation		3,811,000	3,811,000	3,811,000
011206 - A039	General		920,000	920,000	1,170,000
011206 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011206 - A041	Pension		1,000	1,000	1,000
011206 - A06	Transfers		1,000	1,000	1,000
011206 - A063	Entertainment and Gifts		1,000	1,000	1,000
011206 - A09	Physical Assets		826,000	826,000	826,000
011206 - A092	Computer Equipment		175,000	175,000	175,000
011206 - A095	Purchase of Transport		1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery		250,000	250,000	250,000
011206 - A097	Purchase of Furniture & Fixture		400,000	400,000	400,000
011206 - A13	Repairs and Maintenance		1,285,000	1,285,000	1,285,000
011206 - A130	Transport		450,000	450,000	450,000
011206 - A131	Machinery and Equipment		200,000	200,000	200,000
011206 - A132	Furniture and Fixture		150,000	150,000	150,000
011206 - A133	Buildings and Structure		325,000	325,000	325,000
011206 - A137	Computer Equipment		160,000	160,000	160,000
Total -	Directorate of Audit & Accounts High				
	Commission for Pakistan, London		47,367,000	47,367,000	48,172,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA					
AT WASHINGTON :					
011302 - A01	Employees Related Expenses		227,988,000	227,988,000	230,969,000
011302 - A011	Pay	56 60	90,086,000	90,086,000	91,798,000
011302 - A011-1	Pay of Officers	(13) (14)	(6,625,000)	(6,625,000)	(7,332,000)
011302 - A011-2	Pay of Other Staff	(43) (46)	(83,461,000)	(83,461,000)	(84,466,000)
011302 - A012	Allowances		137,902,000	137,902,000	139,171,000
011302 - A012-1	Regular Allowances		(73,153,000)	(73,153,000)	(74,422,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(64,749,000)	(64,749,000)	(64,749,000)
011302 - A03	Operating Expenses		119,901,000	119,901,000	122,051,000
011302 - A032	Communications		14,879,000	14,879,000	14,879,000
011302 - A033	Utilities		13,835,000	13,835,000	14,535,000
011302 - A034	Occupancy Costs		71,051,000	71,051,000	72,051,000
011302 - A035	Operating Leases		1,400,000	1,400,000	1,450,000
011302 - A036	Motor Vehicles		1,000,000	1,000,000	1,100,000
011302 - A038	Travel and Transportation		7,468,000	7,468,000	7,668,000
011302 - A039	General		10,268,000	10,268,000	10,368,000
011302 - A04	Employees Retirement Benefits		175,000	175,000	175,000
011302 - A041	Pension		175,000	175,000	175,000
011302 - A06	Transfers		451,000	451,000	451,000
011302 - A063	Entertainment & Gifts		451,000	451,000	451,000
011302 - A09	Physical Assets		2,992,000	2,992,000	3,042,000
011302 - A092	Computer Equipment		1,363,000	1,363,000	1,363,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		601,000	601,000	651,000
011302 - A097	Purchase of Furniture & Fixture		1,026,000	1,026,000	1,026,000
011302 - A12	Civil Works		95,000,000	95,000,000	90,000,000
011302 - A124	Buildings and Structure		95,000,000	95,000,000	90,000,000
011302 - A13	Repairs and Maintenance		8,938,000	8,938,000	9,388,000
011302 - A130	Transport		4,901,000	4,901,000	4,951,000
011302 - A131	Machinery and Equipment		1,051,000	1,051,000	1,101,000
011302 - A132	Furniture and Fixture		651,000	651,000	701,000
011302 - A133	Building and Structures		1,777,000	1,777,000	2,077,000
011302 - A137	Computer Equipment		493,000	493,000	493,000
011302 - A138	General		65,000	65,000	65,000
Total -	Embassy in the United States of America at Washington		455,445,000	455,445,000	456,076,000
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK :					
011302 - A01	Employees Related Expenses		168,095,000	168,095,000	169,599,000
011302 - A011	Pay	42 42	47,717,000	47,717,000	48,347,000
011302 - A011-1	Pay of Officers	(15) (15)	(7,212,000)	(7,212,000)	(7,342,000)
011302 - A011-2	Pay of Other Staff	(27) (27)	(40,505,000)	(40,505,000)	(41,005,000)
011302 - A012	Allowances		120,378,000	120,378,000	121,252,000
011302 - A012-1	Regular Allowances		(73,916,000)	(73,916,000)	(74,651,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(46,462,000)	(46,462,000)	(46,601,000)

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		123,097,000	123,097,000	120,109,000
011302 - A032	Communications		11,080,000	11,080,000	12,710,000
011302 - A033	Utilities		6,975,000	6,975,000	7,275,000
011302 - A034	Occupancy Costs		97,127,000	97,127,000	91,701,000
011302 - A035	Operating Leases		723,000	723,000	358,000
011302 - A036	Motor Vehicles		1,000,000	1,000,000	1,200,000
011302 - A038	Travel and Transportation		3,415,000	3,415,000	3,825,000
011302 - A039	General		2,777,000	2,777,000	3,040,000
011302 - A04	Employees Retirement Benefits		300,000	300,000	300,000
011302 - A041	Pension		300,000	300,000	300,000
011302 - A06	Transfers		410,000	410,000	410,000
011302 - A063	Entertainment & Gifts		410,000	410,000	410,000
011302 - A09	Physical Assets		917,000	917,000	917,000
011302 - A092	Computer Equipment		316,000	316,000	316,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011302 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
011302 - A13	Repairs and Maintenance		6,412,000	6,412,000	6,791,000
011302 - A130	Transport		921,000	921,000	1,050,000
011302 - A131	Machinery and Equipment		850,000	850,000	900,000
011302 - A132	Furniture and Fixture		135,000	135,000	200,000
011302 - A133	Buildings and Structure		4,300,000	4,300,000	4,400,000
011302 - A137	Computer Equipment		205,000	205,000	240,000
011302 - A138	General		1,000	1,000	1,000
Total -	Permanent Representative to the United Nations at New York		299,231,000	299,231,000	298,126,000
HQ0590 EMBASSY IN THE U.S.S.R. AT MOSCOW :					
011302 - A01	Employees Related Expenses		59,428,000	59,428,000	62,735,000
011302 - A011	Pay	23 24	13,451,000	13,451,000	15,286,000
011302 - A011-1	Pay of Officers	(5) (5)	(2,709,000)	(2,709,000)	(2,630,000)
011302 - A011-2	Pay of Other Staff	(18) (19)	(10,742,000)	(10,742,000)	(12,656,000)
011302 - A012	Allowances		45,977,000	45,977,000	47,449,000
011302 - A012-1	Regular Allowances		(42,116,000)	(42,116,000)	(42,987,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,861,000)	(3,861,000)	(4,462,000)
011302 - A03	Operating Expenses		103,470,000	103,470,000	104,033,000
011302 - A032	Communications		3,455,000	3,455,000	3,882,000
011302 - A033	Utilities		1,693,000	1,693,000	1,930,000
011302 - A034	Occupancy Costs		62,300,000	62,300,000	70,211,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		6,054,000	6,054,000	3,569,000
011302 - A039	General		29,967,000	29,967,000	24,440,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		96,000	96,000	150,000
011302 - A063	Entertainment & Gifts		96,000	96,000	150,000
011302 - A09	Physical Assets		3,431,000	3,431,000	582,000
011302 - A092	Computer Equipment		128,000	128,000	128,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095			2,801,000	2,801,000	2,000
011302 - A096			301,000	301,000	251,000
011302 - A097			201,000	201,000	201,000
011302 - A13			2,813,000	2,813,000	3,358,000
011302 - A130			1,745,000	1,745,000	1,850,000
011302 - A131			202,000	202,000	210,000
011302 - A132			166,000	166,000	176,000
011302 - A133			464,000	464,000	870,000
011302 - A137			182,000	182,000	192,000
011302 - A138			54,000	54,000	60,000
Total - Embassy in the U.S.S.R. at Moscow			169,239,000	169,239,000	170,859,000
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE :					
011302 - A01			22,203,000	22,203,000	24,808,000
011302 - A011	Pay	9 9	5,513,000	5,513,000	5,623,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,813,000)	(1,813,000)	(1,373,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(3,700,000)	(3,700,000)	(4,250,000)
011302 - A012	Allowances		16,690,000	16,690,000	19,185,000
011302 - A012-1	Regular Allowances		(15,843,000)	(15,843,000)	(17,714,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(847,000)	(847,000)	(1,471,000)
011302 - A03	Operating Expenses		25,430,000	25,430,000	17,597,000
011302 - A032	Communications		1,290,000	1,290,000	1,400,000
011302 - A033	Utilities		1,050,000	1,050,000	1,525,000
011302 - A034	Occupancy Costs		18,352,000	18,352,000	7,601,000
011302 - A036	Motor Vehicles		102,000	102,000	221,000
011302 - A038	Travel and Transportation		558,000	558,000	1,000,000
011302 - A039	General		4,078,000	4,078,000	5,850,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		21,000	21,000	40,000
011302 - A063	Entertainment & Gifts		21,000	21,000	40,000
011302 - A09	Physical Assets		370,000	370,000	587,000
011302 - A092	Computer Equipment		120,000	120,000	236,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		100,000	100,000	150,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	200,000
011302 - A13	Repairs and Maintenance		368,000	368,000	725,000
011302 - A130	Transport		200,000	200,000	350,000
011302 - A131	Machinery and Equipment		39,000	39,000	75,000
011302 - A132	Furniture and Fixture		50,000	50,000	75,000
011302 - A133	Buildings and Structure		40,000	40,000	120,000
011302 - A137	Computer Equipment		25,000	25,000	55,000
011302 - A138	General		14,000	14,000	50,000
Total - Embassy in Yugoslavia at Belgrade			48,393,000	48,393,000	43,758,000
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN					
011302 - A01	Employees Related Expenses		44,746,000	44,746,000	45,023,000
011302 - A011	Pay	11 11	20,838,000	20,838,000	19,712,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,538,000)	(1,538,000)	(1,712,000)

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-2	Pay of Other Staff	(9)	(9)	(19,300,000)	(19,300,000)	(18,000,000)
011302 - A012	Allowances			23,908,000	23,908,000	25,311,000
011302 - A012-1	Regular Allowances			(20,847,000)	(20,847,000)	(22,100,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,061,000)	(3,061,000)	(3,211,000)
011302 - A03	Operating Expenses			33,520,000	33,520,000	34,586,000
011302 - A032	Communications			2,800,000	2,800,000	3,145,000
011302 - A033	Utilities			2,926,000	2,926,000	3,226,000
011302 - A034	Occupancy Costs			21,361,000	21,361,000	21,450,000
011302 - A036	Motor Vehicles			175,000	175,000	175,000
011302 - A038	Travel and Transportation			1,313,000	1,313,000	1,405,000
011302 - A039	General			4,945,000	4,945,000	5,185,000
011302 - A04	Employees Retirement Benefits			175,000	175,000	175,000
011302 - A041	Pension			175,000	175,000	175,000
011302 - A06	Transfers			108,000	108,000	108,000
011302 - A063	Entertainment & Gifts			108,000	108,000	108,000
011302 - A09	Physical Assets			761,000	761,000	661,000
011302 - A092	Computer Equipment			60,000	60,000	60,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			350,000	350,000	300,000
011302 - A097	Purchase of Furniture & Fixture			350,000	350,000	300,000
011302 - A13	Repairs and Maintenance			759,000	759,000	821,000
011302 - A130	Transport			365,000	365,000	375,000
011302 - A131	Machinery and Equipment			148,000	148,000	170,000
011302 - A132	Furniture and Fixture			22,000	22,000	25,000
011302 - A133	Buildings and Structure			169,000	169,000	176,000
011302 - A137	Computer Equipment			30,000	30,000	45,000
011302 - A138	General			25,000	25,000	30,000
Total -	Embassy of Pakistan at Copenhagen			80,069,000	80,069,000	81,374,000
HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE :						
011302 - A01	Employees Related Expenses			16,279,000	16,279,000	16,443,000
011302 - A011	Pay	8	8	2,974,000	2,974,000	3,068,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,294,000)	(1,294,000)	(1,362,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(1,680,000)	(1,680,000)	(1,706,000)
011302 - A012	Allowances			13,305,000	13,305,000	13,375,000
011302 - A012-1	Regular Allowances			(12,471,000)	(12,471,000)	(12,531,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(834,000)	(834,000)	(844,000)
011302 - A03	Operating Expenses			12,298,000	12,298,000	12,745,000
011302 - A032	Communications			887,000	887,000	909,000
011302 - A033	Utilities			610,000	610,000	865,000
011302 - A034	Occupancy Costs			9,900,000	9,900,000	10,000,000
011302 - A038	Travel and Transportation			315,000	315,000	360,000
011302 - A039	General			586,000	586,000	611,000
011302 - A04	Employees Retirement Benefits			55,000	55,000	50,000
011302 - A041	Pension			55,000	55,000	50,000
011302 - A06	Transfers			130,000	130,000	130,000
011302 - A063	Entertainment & Gifts			130,000	130,000	130,000
011302 - A09	Physical Assets			471,000	471,000	361,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A092	Computer Equipment			70,000	70,000	70,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			250,000	250,000	160,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	130,000
011302 - A13	Repairs and Maintenance			560,000	560,000	560,000
011302 - A130	Transport			220,000	220,000	220,000
011302 - A131	Machinery and Equipment			60,000	60,000	60,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000
011302 - A133	Buildings and Structure			120,000	120,000	120,000
011302 - A137	Computer Equipment			100,000	100,000	100,000
011302 - A138	General			10,000	10,000	10,000
Total - High Commission of Pakistan at Male				29,793,000	29,793,000	30,289,000
HQ0594 EMBASSY OF PAKISTAN IN NIAMY :						
011302 - A01	Employees Related Expenses			10,202,000	10,202,000	10,302,000
011302 - A011	Pay	7	7	2,050,000	2,050,000	2,100,000
011302 - A011-1	Pay of Officers	(1)	(1)	(650,000)	(650,000)	(700,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(1,400,000)	(1,400,000)	(1,400,000)
011302 - A012	Allowances			8,152,000	8,152,000	8,202,000
011302 - A012-1	Regular Allowances			(7,427,000)	(7,427,000)	(7,447,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(725,000)	(725,000)	(755,000)
011302 - A03	Operating Expenses			8,070,000	8,070,000	8,340,000
011302 - A032	Communications			1,605,000	1,605,000	1,680,000
011302 - A033	Utilities			640,000	640,000	670,000
011302 - A034	Occupancy Costs			3,425,000	3,425,000	3,500,000
011302 - A038	Travel and Transportation			435,000	435,000	460,000
011302 - A039	General			1,965,000	1,965,000	2,030,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			20,000	20,000	20,000
011302 - A063	Entertainment & Gifts			20,000	20,000	20,000
011302 - A09	Physical Assets			361,000	361,000	301,000
011302 - A092	Computer Equipment			70,000	70,000	60,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			145,000	145,000	120,000
011302 - A097	Purchase of Furniture & Fixture			145,000	145,000	120,000
011302 - A13	Repairs and Maintenance			540,000	540,000	540,000
011302 - A130	Transport			375,000	375,000	375,000
011302 - A131	Machinery and Equipment			45,000	45,000	45,000
011302 - A132	Furniture and Fixture			25,000	25,000	25,000
011302 - A133	Buildings and Structure			40,000	40,000	40,000
011302 - A137	Computer Equipment			15,000	15,000	15,000
011302 - A138	General			40,000	40,000	40,000
Total - Embassy of Pakistan in Niamy				19,194,000	19,194,000	19,504,000
HQ0595 HIGH COMMISSIONER OF PAKISTAN, HARARE (SALISBURY) :						
011302 - A01	Employees Related Expenses			20,420,000	20,420,000	20,900,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	12	12	3,300,000	3,300,000	3,428,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,310,000)	(1,310,000)	(1,328,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(1,990,000)	(1,990,000)	(2,100,000)
011302 - A012	Allowances			17,120,000	17,120,000	17,472,000
011302 - A012-1	Regular Allowances			(15,700,000)	(15,700,000)	(16,002,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,420,000)	(1,420,000)	(1,470,000)
011302 - A03	Operating Expenses			11,478,000	11,478,000	11,565,000
011302 - A032	Communications			2,205,000	2,205,000	2,283,000
011302 - A033	Utilities			675,000	675,000	860,000
011302 - A034	Occupancy Costs			1,924,000	1,924,000	2,135,000
011302 - A036	Motor Vehicles			225,000	225,000	225,000
011302 - A038	Travel and Transportation			1,368,000	1,368,000	1,400,000
011302 - A039	General			5,081,000	5,081,000	4,662,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			110,000	110,000	110,000
011302 - A063	Entertainment & Gifts			110,000	110,000	110,000
011302 - A09	Physical Assets			641,000	641,000	591,000
011302 - A092	Computer Equipment			140,000	140,000	130,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			250,000	250,000	230,000
011302 - A097	Purchase of Furniture & Fixture			250,000	250,000	230,000
011302 - A13	Repairs and Maintenance			1,775,000	1,775,000	1,825,000
011302 - A130	Transport			600,000	600,000	625,000
011302 - A131	Machinery and Equipment			125,000	125,000	150,000
011302 - A132	Furniture and Fixture			55,000	55,000	75,000
011302 - A133	Buildings and Structure			800,000	800,000	780,000
011302 - A137	Computer Equipment			130,000	130,000	130,000
011302 - A138	General			65,000	65,000	65,000
Total -	High Commissioner of Pakistan, Harare (Salisbury)			34,425,000	34,425,000	34,992,000
HQ0596 EMBASSY OF PAKISTAN IN SANA :						
011302 - A01	Employees Related Expenses			19,351,000	19,351,000	19,779,000
011302 - A011	Pay	10	10	4,855,000	4,855,000	4,811,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,450,000)	(1,450,000)	(1,356,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(3,405,000)	(3,405,000)	(3,455,000)
011302 - A012	Allowances			14,496,000	14,496,000	14,968,000
011302 - A012-1	Regular Allowances			(13,490,000)	(13,490,000)	(13,872,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,006,000)	(1,006,000)	(1,096,000)
011302 - A03	Operating Expenses			16,180,000	16,180,000	16,617,000
011302 - A032	Communications			1,133,000	1,133,000	1,160,000
011302 - A033	Utilities			485,000	485,000	650,000
011302 - A034	Occupancy Costs			12,982,000	12,982,000	12,982,000
011302 - A036	Motor Vehicles			65,000	65,000	65,000
011302 - A038	Travel and Transportation			1,145,000	1,145,000	1,370,000
011302 - A039	General			370,000	370,000	390,000
011302 - A04	Employees Retirement Benefits			175,000	175,000	175,000
011302 - A041	Pension			175,000	175,000	175,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A06	Transfers			60,000	60,000	60,000
011302 - A063	Entertainment & Gifts			60,000	60,000	60,000
011302 - A09	Physical Assets			671,000	671,000	491,000
011302 - A092	Computer Equipment			120,000	120,000	90,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			275,000	275,000	200,000
011302 - A097	Purchase of Furniture & Fixture			275,000	275,000	200,000
011302 - A13	Repairs and Maintenance			598,000	598,000	618,000
011302 - A130	Transport			155,000	155,000	200,000
011302 - A131	Machinery and Equipment			110,000	110,000	110,000
011302 - A132	Furniture and Fixture			45,000	45,000	55,000
011302 - A133	Buildings and Structure			150,000	150,000	150,000
011302 - A137	Computer Equipment			115,000	115,000	80,000
011302 - A138	General			23,000	23,000	23,000
Total -	Embassy of Pakistan in Sana			37,035,000	37,035,000	37,740,000
HQ0598 VICE CONSULATE OF PAKISTAN, BIRMINGHAM :						
011302 - A01	Employees Related Expenses			18,953,000	18,953,000	19,143,000
011302 - A011	Pay	8	8	8,100,000	8,100,000	8,290,000
011302 - A011-1	Pay of Officers	(2)	(2)	(900,000)	(900,000)	(990,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(7,200,000)	(7,200,000)	(7,300,000)
011302 - A012	Allowances			10,853,000	10,853,000	10,853,000
011302 - A012-1	Regular Allowances			(10,052,000)	(10,052,000)	(10,052,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(801,000)	(801,000)	(801,000)
011302 - A03	Operating Expenses			13,794,000	13,794,000	14,148,000
011302 - A032	Communications			776,000	776,000	776,000
011302 - A033	Utilities			875,000	875,000	875,000
011302 - A034	Occupancy Costs			10,846,000	10,846,000	11,125,000
011302 - A035	Operating Leases			100,000	100,000	100,000
011302 - A036	Motor Vehicles			152,000	152,000	152,000
011302 - A038	Travel and Transportation			500,000	500,000	545,000
011302 - A039	General			545,000	545,000	575,000
011302 - A04	Employees Retirement Benefits			10,000	10,000	10,000
011302 - A041	Pension			10,000	10,000	10,000
011302 - A06	Transfers			100,000	100,000	100,000
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
011302 - A09	Physical Assets			321,000	321,000	321,000
011302 - A092	Computer Equipment			120,000	120,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
011302 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
011302 - A13	Repairs and Maintenance			545,000	545,000	545,000
011302 - A130	Transport			250,000	250,000	250,000
011302 - A131	Machinery and Equipment			10,000	10,000	10,000
011302 - A132	Furniture and Fixture			10,000	10,000	10,000
011302 - A133	Buildings and Structure			275,000	275,000	275,000
Total -	Vice Consulate of Pakistan, Birmingham			33,723,000	33,723,000	34,267,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0599 CONSULATE GENERAL IN DUBAI :					
011302 - A01	Employees Related Expenses		92,537,000	92,537,000	96,207,000
011302 - A011	Pay	41 42	21,773,000	21,773,000	22,625,000
011302 - A011-1	Pay of Officers	(6) (7)	(3,212,000)	(3,212,000)	(3,525,000)
011302 - A011-2	Pay of Other Staff	(35) (35)	(18,561,000)	(18,561,000)	(19,100,000)
011302 - A012	Allowances		70,764,000	70,764,000	73,582,000
011302 - A012-1	Regular Allowances		(62,303,000)	(62,303,000)	(65,611,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(8,461,000)	(8,461,000)	(7,971,000)
011302 - A03	Operating Expenses		56,060,000	56,060,000	54,959,000
011302 - A032	Communications		4,635,000	4,635,000	4,725,000
011302 - A033	Utilities		2,686,000	2,686,000	2,691,000
011302 - A034	Occupancy Costs		40,651,000	40,651,000	41,051,000
011302 - A036	Motor Vehicles		100,000	100,000	150,000
011302 - A038	Travel and Transportation		5,508,000	5,508,000	3,697,000
011302 - A039	General		2,480,000	2,480,000	2,645,000
011302 - A04	Employees Retirement Benefits		175,000	175,000	225,000
011302 - A041	Pension		175,000	175,000	225,000
011302 - A06	Transfers		270,000	270,000	270,000
011302 - A063	Entertainment & Gifts		270,000	270,000	270,000
011302 - A09	Physical Assets		6,649,000	6,649,000	942,000
011302 - A092	Computer Equipment		193,000	193,000	193,000
011302 - A095	Purchase of Transport		5,460,000	5,460,000	2,000
011302 - A096	Purchase of Plant & Machinery		406,000	406,000	406,000
011302 - A097	Purchase of Furniture & Fixture		590,000	590,000	341,000
011302 - A13	Repairs and Maintenance		3,102,000	3,102,000	3,112,000
011302 - A130	Transport		1,830,000	1,830,000	1,830,000
011302 - A131	Machinery and Equipment		289,000	289,000	289,000
011302 - A132	Furniture and Fixture		250,000	250,000	250,000
011302 - A133	Buildings and Structure		612,000	612,000	622,000
011302 - A137	Computer Equipment		63,000	63,000	63,000
011302 - A138	General		58,000	58,000	58,000
Total -	Consulate General in Dubai		158,793,000	158,793,000	155,715,000
HQ0600 VICE CONSULATE OF PAKISTAN, GLASGOW :					
011302 - A01	Employees Related Expenses		15,291,000	15,291,000	15,484,000
011302 - A011	Pay	6 6	4,877,000	4,877,000	4,986,000
011302 - A011-1	Pay of Officers	(2) (2)	(977,000)	(977,000)	(1,006,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(3,900,000)	(3,900,000)	(3,980,000)
011302 - A012	Allowances		10,414,000	10,414,000	10,498,000
011302 - A012-1	Regular Allowances		(10,032,000)	(10,032,000)	(10,092,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(382,000)	(382,000)	(406,000)
011302 - A03	Operating Expenses		11,045,000	11,045,000	11,325,000
011302 - A032	Communications		1,315,000	1,315,000	1,315,000
011302 - A033	Utilities		1,400,000	1,400,000	1,400,000
011302 - A034	Occupancy Costs		6,950,000	6,950,000	7,150,000
011302 - A036	Motor Vehicles		250,000	250,000	250,000
011302 - A038	Travel and Transportation		675,000	675,000	675,000
011302 - A039	General		455,000	455,000	535,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pesnion		1,000	1,000	1,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		411,000	411,000	381,000
011302 - A092	Computer Equipment		111,000	111,000	100,000
011302 - A095	Purchase of Transport				1,000
011302 - A096	Purchase of Plant & Machinery		200,000	200,000	180,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011302 - A13	Repairs and Maintenance		462,000	462,000	477,000
011302 - A130	Transport		200,000	200,000	210,000
011302 - A131	Machinery and Equipment		25,000	25,000	25,000
011302 - A132	Furniture and Fixture		20,000	20,000	25,000
011302 - A133	Buildings and Structure		187,000	187,000	187,000
011302 - A137	Computer Equipment		30,000	30,000	30,000
Total -	Vice Consulate of Pakistan, Glasgow		27,260,000	27,260,000	27,718,000
HQ0601 CONSULATE GENERAL HONGKONG :					
011302 - A01	Employees Related Expenses		12,661,000	12,661,000	13,048,000
011302 - A011	Pay	5 5	3,559,000	3,559,000	3,596,000
011302 - A011-1	Pay of Officers	(1) (1)	(765,000)	(765,000)	(444,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(2,794,000)	(2,794,000)	(3,152,000)
011302 - A012	Allowances		9,102,000	9,102,000	9,452,000
011302 - A012-1	Regular Allowances		(7,602,000)	(7,602,000)	(7,852,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,500,000)	(1,500,000)	(1,600,000)
011302 - A03	Operating Expenses		20,680,000	20,680,000	20,865,000
011302 - A032	Communications		651,000	651,000	686,000
011302 - A033	Utilities		101,000	101,000	101,000
011302 - A034	Occupancy Costs		17,700,000	17,700,000	17,700,000
011302 - A038	Travel and Transportation		190,000	190,000	190,000
011302 - A039	General		2,038,000	2,038,000	2,188,000
011302 - A06	Transfers		66,000	66,000	66,000
011302 - A063	Entertainment & Gifts		66,000	66,000	66,000
011302 - A09	Physical Assets		426,000	426,000	426,000
011302 - A092	Computer Equipment		200,000	200,000	200,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011302 - A097	Purchase of Furniture & Fixture		125,000	125,000	125,000
011302 - A13	Repairs and Maintenance		272,000	272,000	272,000
011302 - A130	Transport		1,000	1,000	1,000
011302 - A131	Machinery and Equipment		75,000	75,000	75,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		45,000	45,000	45,000
011302 - A137	Computer Equipment		100,000	100,000	100,000
011302 - A138	General		1,000	1,000	1,000
Total -	Consulate General Hongkong		34,105,000	34,105,000	34,677,000
HQ0602 CONSULATE GENERAL AT ISTANBUL :					
011302 - A01	Employees Related Expenses		10,047,000	10,047,000	10,251,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	4	4	1,888,000	1,888,000	1,981,000
011302 - A011-1	Pay of Officers	(1)	(1)	(413,000)	(413,000)	(431,000)
011302 - A011-2	Pay of Other Staff	(3)	(3)	(1,475,000)	(1,475,000)	(1,550,000)
011302 - A012	Allowances			8,159,000	8,159,000	8,270,000
011302 - A012-1	Regular Allowances			(6,812,000)	(6,812,000)	(6,902,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,347,000)	(1,347,000)	(1,368,000)
011302 - A03	Operating Expenses			14,545,000	14,545,000	14,739,000
011302 - A032	Communications			900,000	900,000	904,000
011302 - A033	Utilities			300,000	300,000	300,000
011302 - A034	Occupancy Costs			7,495,000	7,495,000	7,600,000
011302 - A036	Motor Vehicles			200,000	200,000	200,000
011302 - A038	Travel and Transportation			610,000	610,000	640,000
011302 - A039	General			5,040,000	5,040,000	5,095,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pesnsion			1,000	1,000	1,000
011302 - A06	Transfers			22,000	22,000	22,000
011302 - A063	Entertainment & Gifts			22,000	22,000	22,000
011302 - A09	Physical Assets			146,000	146,000	146,000
011302 - A092	Computer Equipment			70,000	70,000	70,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			25,000	25,000	25,000
011302 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011302 - A13	Repairs and Maintenance			650,000	650,000	640,000
011302 - A130	Transport			230,000	230,000	240,000
011302 - A131	Machinery and Equipment			30,000	30,000	30,000
011302 - A132	Furniture and Fixture			22,000	22,000	22,000
011302 - A133	Buildings and Structure			120,000	120,000	120,000
011302 - A137	Computer Equipment			128,000	128,000	128,000
011302 - A138	General			120,000	120,000	100,000
Total - Consulate General at Istanbul				25,411,000	25,411,000	25,799,000

HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD

011302 - A01	Employees Related Expenses			56,015,000	56,015,000	57,214,000
011302 - A011	Pay	25	25	5,327,000	5,327,000	5,762,000
011302 - A011-1	Pay of Officers	(3)	(3)	(1,600,000)	(1,600,000)	(1,862,000)
011302 - A011-2	Pay of Other Staff	(22)	(22)	(3,727,000)	(3,727,000)	(3,900,000)
011302 - A012	Allowances			50,688,000	50,688,000	51,452,000
011302 - A012-1	Regular Allowances			(48,881,000)	(48,881,000)	(50,070,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,807,000)	(1,807,000)	(1,382,000)
011302 - A03	Operating Expenses			17,332,000	17,332,000	17,490,000
011302 - A032	Communications			1,087,000	1,087,000	1,135,000
011302 - A033	Utilities			1,720,000	1,720,000	1,752,000
011302 - A034	Occupancy Costs			11,500,000	11,500,000	11,600,000
011302 - A038	Travel and Transportation			1,657,000	1,657,000	1,633,000
011302 - A039	General			1,368,000	1,368,000	1,370,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pesnsion			1,000	1,000	1,000
011302 - A06	Transfers			164,000	164,000	164,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063			164,000	164,000	164,000
011302 - A09			708,000	708,000	270,000
011302 - A092			6,000	6,000	6,000
011302 - A095			2,000	2,000	2,000
011302 - A096			350,000	350,000	131,000
011302 - A097			350,000	350,000	131,000
011302 - A13			1,591,000	1,591,000	1,600,000
011302 - A130			405,000	405,000	410,000
011302 - A131			305,000	305,000	305,000
011302 - A132			270,000	270,000	270,000
011302 - A133			500,000	500,000	501,000
011302 - A137			6,000	6,000	9,000
011302 - A138			105,000	105,000	105,000
Total - Consulate in Afghanistan at Jalalabad			75,811,000	75,811,000	76,739,000
HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR					
011302 - A01			64,371,000	64,371,000	66,565,000
011302 - A011	Pay	28 28	5,913,000	5,913,000	5,919,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,673,000)	(1,673,000)	(1,709,000)
011302 - A011-2	Pay of Other Staff	(25) (25)	(4,240,000)	(4,240,000)	(4,210,000)
011302 - A012	Allowances		58,458,000	58,458,000	60,646,000
011302 - A012-1	Regular Allowances		(56,984,000)	(56,984,000)	(59,162,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,474,000)	(1,474,000)	(1,484,000)
011302 - A03	Operating Expenses		14,382,000	14,382,000	17,621,000
011302 - A032	Communications		1,230,000	1,230,000	1,230,000
011302 - A033	Utilities		1,550,000	1,550,000	1,560,000
011302 - A034	Occupancy Costs		9,711,000	9,711,000	12,675,000
011302 - A038	Travel and Transportation		1,155,000	1,155,000	1,410,000
011302 - A039	General		736,000	736,000	746,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pesnsion		1,000	1,000	1,000
011302 - A06	Transfers		60,000	60,000	60,000
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
011302 - A09	Physical Assets		3,013,000	3,013,000	187,000
011302 - A092	Computer Equipment		60,000	60,000	33,000
011302 - A095	Purchase of Transport		2,801,000	2,801,000	2,000
011302 - A096	Purchase of Plant & Machinery		101,000	101,000	101,000
011302 - A097	Purchase of Furniture & Fixture		51,000	51,000	51,000
011302 - A13	Repairs and Maintenance		1,248,000	1,248,000	1,253,000
011302 - A130	Transport		560,000	560,000	560,000
011302 - A131	Machinery and Equipment		350,000	350,000	350,000
011302 - A132	Furniture and Fixture		70,000	70,000	70,000
011302 - A133	Buildings and Structure		165,000	165,000	165,000
011302 - A137	Computer Equipment		70,000	70,000	75,000
011302 - A138	General		33,000	33,000	33,000
Total - Consulate in Afghanistan at Kandhar			83,075,000	83,075,000	85,687,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER					
011302 - A01	Employees Related Expenses		17,903,000	17,903,000	18,306,000
011302 - A011	Pay	11 11	5,358,000	5,358,000	5,423,000
011302 - A011-1	Pay of Officers	(2) (2)	(757,000)	(757,000)	(763,000)
011302 - A011-2	Pay of Other Staff	(9) (9)	(4,601,000)	(4,601,000)	(4,660,000)
011302 - A012	Allowances		12,545,000	12,545,000	12,883,000
011302 - A012-1	Regular Allowances		(11,127,000)	(11,127,000)	(11,330,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,418,000)	(1,418,000)	(1,553,000)
011302 - A03	Operating Expenses		12,222,000	12,222,000	12,519,000
011302 - A032	Communications		945,000	945,000	985,000
011302 - A033	Utilities		1,334,000	1,334,000	1,424,000
011302 - A034	Occupancy Costs		8,628,000	8,628,000	8,715,000
011302 - A036	Motor Vehicles		153,000	153,000	160,000
011302 - A038	Travel and Transportation		626,000	626,000	649,000
011302 - A039	General		536,000	536,000	586,000
011302 - A06	Transfers		1,000	1,000	10,000
011302 - A063	Entertainment & Gifts		1,000	1,000	10,000
011302 - A09	Physical Assets		757,000	757,000	557,000
011302 - A092	Computer Equipment		153,000	153,000	153,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		301,000	301,000	201,000
011302 - A097	Purchase of Furniture & Fixture		301,000	301,000	201,000
011302 - A13	Repairs and Maintenance		438,000	438,000	466,000
011302 - A130	Transport		201,000	201,000	201,000
011302 - A131	Machinery and Equipment		101,000	101,000	101,000
011302 - A132	Furniture and Fixture		2,000	2,000	11,000
011302 - A133	Buildings and Structure		100,000	100,000	100,000
011302 - A137	Computer Equipment		33,000	33,000	33,000
011302 - A138	General		1,000	1,000	20,000
Total -	Vice Consulate of Pakistan at Manchester		31,321,000	31,321,000	31,858,000
HQ0606 CONSULATE IN IRAN AT MESHED :					
011302 - A01	Employees Related Expenses		28,727,000	28,727,000	28,998,000
011302 - A011	Pay	15 15	6,251,000	6,251,000	6,420,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,366,000)	(1,366,000)	(1,430,000)
011302 - A011-2	Pay of Other Staff	(13) (13)	(4,885,000)	(4,885,000)	(4,990,000)
011302 - A012	Allowances		22,476,000	22,476,000	22,578,000
011302 - A012-1	Regular Allowances		(20,774,000)	(20,774,000)	(21,150,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,702,000)	(1,702,000)	(1,428,000)
011302 - A03	Operating Expenses		8,232,000	8,232,000	8,256,000
011302 - A032	Communications		605,000	605,000	620,000
011302 - A033	Utilities		681,000	681,000	811,000
011302 - A034	Occupancy Costs		4,501,000	4,501,000	3,850,000
011302 - A036	Motor Vehicles		75,000	75,000	220,000
011302 - A038	Travel and Transportation		915,000	915,000	1,120,000
011302 - A039	General		1,455,000	1,455,000	1,635,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pesnion		1,000	1,000	1,000
011302 - A06	Transfers		83,000	83,000	83,000
011302 - A063	Entertainment & Gifts		83,000	83,000	83,000
011302 - A09	Physical Assets		276,000	276,000	236,000
011302 - A092	Computer Equipment		73,000	73,000	73,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		101,000	101,000	81,000
011302 - A097	Purchase of Furniture & Fixture		101,000	101,000	81,000
011302 - A13	Repairs and Maintenance		910,000	910,000	940,000
011302 - A130	Transport		255,000	255,000	255,000
011302 - A131	Machinery and Equipment		110,000	110,000	110,000
011302 - A132	Furniture and Fixture		95,000	95,000	95,000
011302 - A133	Buildings and Structure		325,000	325,000	335,000
011302 - A137	Computer Equipment		75,000	75,000	95,000
011302 - A138	General		50,000	50,000	50,000
Total - Consulate in Iran at Meshed			38,229,000	38,229,000	38,514,000
HQ0607 CONSULATE GENERAL OF PAKISTAN					
U.S.A. AT NEW YORK :					
011302 - A01	Employees Related Expenses		85,797,000	85,797,000	87,268,000
011302 - A011	Pay	23 23	30,909,000	30,909,000	31,090,000
011302 - A011-1	Pay of Officers	(4) (4)	(2,104,000)	(2,104,000)	(2,285,000)
011302 - A011-2	Pay of Other Staff	(19) (19)	(28,805,000)	(28,805,000)	(28,805,000)
011302 - A012	Allowances		54,888,000	54,888,000	56,178,000
011302 - A012-1	Regular Allowances		(26,887,000)	(26,887,000)	(28,377,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(28,001,000)	(28,001,000)	(27,801,000)
011302 - A03	Operating Expenses		43,844,000	43,844,000	45,451,000
011302 - A032	Communications		4,270,000	4,270,000	4,555,000
011302 - A033	Utilities		3,705,000	3,705,000	3,890,000
011302 - A034	Occupancy Costs		28,909,000	28,909,000	30,201,000
011302 - A036	Motor Vehicles		450,000	450,000	600,000
011302 - A038	Travel and Transportation		4,800,000	4,800,000	3,995,000
011302 - A039	General		1,710,000	1,710,000	2,210,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pesnion		1,000	1,000	1,000
011302 - A06	Transfers		90,000	90,000	90,000
011302 - A063	Entertainment & Gifts		90,000	90,000	90,000
011302 - A09	Physical Assets		617,000	617,000	577,000
011302 - A092	Computer Equipment		213,000	213,000	213,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		201,000	201,000	181,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	181,000
011302 - A13	Repairs and Maintenance		5,459,000	5,459,000	5,908,000
011302 - A130	Transport		1,600,000	1,600,000	1,725,000
011302 - A131	Machinery and Equipment		550,000	550,000	600,000
011302 - A132	Furniture and Fixture		150,000	150,000	325,000
011302 - A133	Buildings and Structure		2,951,000	2,951,000	3,001,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137			183,000	183,000	232,000
011302 - A138			25,000	25,000	25,000
Total - Consulate General of Pakistan U.S.A. at New York			135,808,000	135,808,000	139,295,000
HQ0608 CONSULATE IN IRAN AT ZAHIDAN					
011302 - A01 Employees Related Expenses			35,797,000	35,797,000	37,271,000
011302 - A011 Pay	18	18	5,798,000	5,798,000	5,998,000
011302 - A011-1 Pay of Officers	(3)	(3)	(1,719,000)	(1,719,000)	(1,808,000)
011302 - A011-2 Pay of Other Staff	(15)	(15)	(4,079,000)	(4,079,000)	(4,190,000)
011302 - A012 Allowances			29,999,000	29,999,000	31,273,000
011302 - A012-1 Regular Allowances			(28,679,000)	(28,679,000)	(29,873,000)
011302 - A012-2 Other Allowances (Excluding T.A.)			(1,320,000)	(1,320,000)	(1,400,000)
011302 - A03 Operating Expenses			7,203,000	7,203,000	8,257,000
011302 - A032 Communications			782,000	782,000	819,000
011302 - A033 Utilities			785,000	785,000	1,130,000
011302 - A034 Occupancy Costs			3,475,000	3,475,000	3,915,000
011302 - A036 Motor Vehicles			277,000	277,000	292,000
011302 - A038 Travel and Transportation			1,247,000	1,247,000	1,357,000
011302 - A039 General			637,000	637,000	744,000
011302 - A04 Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041 Pension			1,000	1,000	1,000
011302 - A06 Transfers			80,000	80,000	80,000
011302 - A063 Entertainment & Gifts			80,000	80,000	80,000
011302 - A09 Physical Assets			897,000	897,000	566,000
011302 - A092 Computer Equipment			96,000	96,000	63,000
011302 - A095 Purchase of Transport			1,000	1,000	1,000
011302 - A096 Purchase of Plant & Machinery			300,000	300,000	201,000
011302 - A097 Purchase of Furniture & Fixture			500,000	500,000	301,000
011302 - A13 Repairs and Maintenance			785,000	785,000	747,000
011302 - A130 Transport			260,000	260,000	260,000
011302 - A131 Machinery and Equipment			125,000	125,000	125,000
011302 - A132 Furniture and Fixture			100,000	100,000	100,000
011302 - A133 Buildings and Structure			178,000	178,000	178,000
011302 - A137 Computer Equipment			100,000	100,000	62,000
011302 - A138 General			22,000	22,000	22,000
Total - Consulate in Iran at Zahidan			44,763,000	44,763,000	46,922,000
HQ0609 CONSULATE GENERAL OF PAKISTAN, MONTREAL					
011302 - A01 Employees Related Expenses			2,918,000	2,918,000	2,985,000
011302 - A011 Pay	1	1	248,000	248,000	255,000
011302 - A011-2 Pay of Other Staff	(1)	(1)	(248,000)	(248,000)	(255,000)
011302 - A012 Allowances			2,670,000	2,670,000	2,730,000
011302 - A012-1 Regular Allowances			(1,770,000)	(1,770,000)	(1,780,000)
011302 - A012-2 Other Allowances (Excluding T.A.)			(900,000)	(900,000)	(950,000)
011302 - A03 Operating Expenses			2,451,000	2,451,000	2,649,000
011302 - A032 Communications			553,000	553,000	538,000
011302 - A033 Utilities			310,000	310,000	262,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034			1,303,000	1,303,000	1,553,000
011302 - A036			1,000	1,000	1,000
011302 - A038			41,000	41,000	47,000
011302 - A039			243,000	243,000	248,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			1,000	1,000	1,000
011302 - A063			1,000	1,000	1,000
011302 - A09			400,000	400,000	260,000
011302 - A092			180,000	180,000	130,000
011302 - A096			20,000	20,000	30,000
011302 - A097			200,000	200,000	100,000
011302 - A13			319,000	319,000	319,000
011302 - A131			115,000	115,000	115,000
011302 - A133			174,000	174,000	174,000
011302 - A137			30,000	30,000	30,000
Total - Consulate General of Pakistan, Montreal			6,090,000	6,090,000	6,215,000
HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES :					
011302 - A01			1,626,000	1,626,000	1,626,000
011302 - A012			1,626,000	1,626,000	1,626,000
011302 - A012-2			(1,626,000)	(1,626,000)	(1,626,000)
Total - Honorary Consulates of Pakistan in Foreign Countries			1,626,000	1,626,000	1,626,000
HQ0611 EMBASSY OF PAKISTAN, LISBON :					
011302 - A01			26,643,000	26,643,000	27,110,000
011302 - A011	9	9	9,792,000	9,792,000	9,863,000
011302 - A011-1	(2)	(2)	(1,419,000)	(1,419,000)	(1,468,000)
011302 - A011-2	(7)	(7)	(8,373,000)	(8,373,000)	(8,395,000)
011302 - A012			16,851,000	16,851,000	17,247,000
011302 - A012-1			(12,410,000)	(12,410,000)	(12,772,000)
011302 - A012-2			(4,441,000)	(4,441,000)	(4,475,000)
011302 - A03			27,957,000	27,957,000	28,453,000
011302 - A032			2,598,000	2,598,000	2,598,000
011302 - A033			1,070,000	1,070,000	1,130,000
011302 - A034			19,373,000	19,373,000	19,500,000
011302 - A036			150,000	150,000	175,000
011302 - A038			1,110,000	1,110,000	1,150,000
011302 - A039			3,656,000	3,656,000	3,900,000
011302 - A06			332,000	332,000	250,000
011302 - A063			332,000	332,000	250,000
011302 - A09			406,000	406,000	406,000
011302 - A092			180,000	180,000	180,000
011302 - A095			1,000	1,000	1,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A096			100,000	100,000	100,000
011302 - A097			125,000	125,000	125,000
011302 - A13			1,000,000	1,000,000	1,035,000
011302 - A130			425,000	425,000	440,000
011302 - A131			100,000	100,000	100,000
011302 - A132			50,000	50,000	50,000
011302 - A133			175,000	175,000	175,000
011302 - A137			200,000	200,000	200,000
011302 - A138			50,000	50,000	70,000
Total - Embassy of Pakistan, Lisbon			56,338,000	56,338,000	57,254,000
HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO					
011302 - A01			32,917,000	32,917,000	33,501,000
011302 - A011	Pay	13 14	10,702,000	10,702,000	11,002,000
011302 - A011-1	Pay of Officers	(3) (4)	(1,201,000)	(1,201,000)	(1,501,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(9,501,000)	(9,501,000)	(9,501,000)
011302 - A012	Allowances		22,215,000	22,215,000	22,499,000
011302 - A012-1	Regular Allowances		(16,513,000)	(16,513,000)	(16,797,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,702,000)	(5,702,000)	(5,702,000)
011302 - A03	Operating Expenses		29,989,000	29,989,000	30,489,000
011302 - A032	Communications		2,040,000	2,040,000	2,040,000
011302 - A033	Utilities		678,000	678,000	678,000
011302 - A034	Occupancy Costs		25,026,000	25,026,000	25,526,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,279,000	1,279,000	1,279,000
011302 - A039	General		965,000	965,000	965,000
011302 - A06	Transfers		200,000	200,000	165,000
011302 - A063	Entertainment & Gifts		200,000	200,000	165,000
011302 - A09	Physical Assets		507,000	507,000	472,000
011302 - A092	Computer Equipment		153,000	153,000	138,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		151,000	151,000	151,000
011302 - A097	Purchase of Furniture & Fixture		201,000	201,000	181,000
011302 - A13	Repairs and Maintenance		1,439,000	1,439,000	1,439,000
011302 - A130	Transport		1,101,000	1,101,000	1,101,000
011302 - A131	Machinery and Equipment		151,000	151,000	151,000
011302 - A132	Furniture and Fixture		26,000	26,000	26,000
011302 - A133	Buildings and Structure		102,000	102,000	102,000
011302 - A137	Computer Equipment		33,000	33,000	33,000
011302 - A138	General		26,000	26,000	26,000
Total - Consulate General of Pakistan in Canada at Toronto			65,052,000	65,052,000	66,066,000
HQ0613 EMBASSY OF PAKISTAN, SEOUL :					
011302 - A01	Employees Related Expenses		28,941,000	28,941,000	29,472,000
011302 - A011	Pay	13 13	9,400,000	9,400,000	9,530,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(2)	(2)	(1,300,000)	(1,300,000)	(1,330,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(8,100,000)	(8,100,000)	(8,200,000)
011302 - A012	Allowances			19,541,000	19,541,000	19,942,000
011302 - A012-1	Regular Allowances			(17,429,000)	(17,429,000)	(17,834,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,112,000)	(2,112,000)	(2,108,000)
011302 - A03	Operating Expenses			31,334,000	31,334,000	32,004,000
011302 - A032	Communications			1,560,000	1,560,000	1,660,000
011302 - A033	Utilities			755,000	755,000	935,000
011302 - A034	Occupancy Costs			23,500,000	23,500,000	23,700,000
011302 - A036	Motor Vehicles			1,000	1,000	1,000
011302 - A038	Travel and Transportation			873,000	873,000	883,000
011302 - A039	General			4,645,000	4,645,000	4,825,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pesnsion			1,000	1,000	1,000
011302 - A06	Transfers			60,000	60,000	60,000
011302 - A063	Entertainment & Gifts			60,000	60,000	60,000
011302 - A09	Physical Assets			526,000	526,000	351,000
011302 - A092	Computer Equipment			225,000	225,000	150,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	100,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	100,000
011302 - A13	Repair and Maintenance			730,000	730,000	730,000
011302 - A130	Transport			300,000	300,000	300,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			45,000	45,000	45,000
011302 - A133	Buildings and Structure			210,000	210,000	210,000
011302 - A137	Computer Equipment			60,000	60,000	60,000
011302 - A138	General			15,000	15,000	15,000
Total - Embassy of Pakistan, Seoul				61,592,000	61,592,000	62,618,000

HQ0614 CONSULATE OF PAKISTAN, BRADFORD :

011302 - A01	Employees Related Expenses			19,990,000	19,990,000	20,167,000
011302 - A011	Pay	8	8	7,603,000	7,603,000	7,721,000
011302 - A011-1	Pay of Officers	(1)	(1)	(1,203,000)	(1,203,000)	(1,221,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(6,400,000)	(6,400,000)	(6,500,000)
011302 - A012	Allowances			12,387,000	12,387,000	12,446,000
011302 - A012-1	Regular Allowances			(10,661,000)	(10,661,000)	(10,720,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,726,000)	(1,726,000)	(1,726,000)
011302 - A03	Operating Expenses			14,305,000	14,305,000	14,690,000
011302 - A032	Communications			1,298,000	1,298,000	1,298,000
011302 - A033	Utilities			1,250,000	1,250,000	1,250,000
011302 - A034	Occupancy Costs			9,922,000	9,922,000	10,172,000
011302 - A036	Motor Vehicles			200,000	200,000	200,000
011302 - A038	Travel and Transportation			1,010,000	1,010,000	1,130,000
011302 - A039	General			625,000	625,000	640,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pesnsion			1,000	1,000	1,000
011302 - A06	Transfers			50,000	50,000	50,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063			50,000	50,000	50,000
011302 - A09			400,000	400,000	400,000
011302 - A092			100,000	100,000	100,000
011302 - A096			150,000	150,000	150,000
011302 - A097			150,000	150,000	150,000
011302 - A13			850,000	850,000	850,000
011302 - A130			425,000	425,000	425,000
011302 - A131			210,000	210,000	210,000
011302 - A132			25,000	25,000	25,000
011302 - A133			90,000	90,000	90,000
011302 - A137			75,000	75,000	75,000
011302 - A138			25,000	25,000	25,000
Total - Consulate of Pakistan, Bradford			35,596,000	35,596,000	36,158,000
HQ0615 EMBASSY OF PAKISTAN, BRUNEI :					
011302 - A01			21,243,000	21,243,000	21,544,000
011302 - A011			5,193,000	5,193,000	5,294,000
011302 - A011-1	10	10	(1,800,000)	(1,800,000)	(1,889,000)
011302 - A011-2	(2)	(2)	(3,393,000)	(3,393,000)	(3,405,000)
011302 - A012	(8)	(8)	16,050,000	16,050,000	16,250,000
011302 - A012-1			(14,739,000)	(14,739,000)	(14,939,000)
011302 - A012-2			(1,311,000)	(1,311,000)	(1,311,000)
011302 - A03			20,731,000	20,731,000	21,091,000
011302 - A032			1,098,000	1,098,000	1,098,000
011302 - A033			281,000	281,000	281,000
011302 - A034			16,700,000	16,700,000	16,850,000
011302 - A036			110,000	110,000	110,000
011302 - A038			367,000	367,000	367,000
011302 - A039			2,175,000	2,175,000	2,385,000
011302 - A06			71,000	71,000	71,000
011302 - A063			71,000	71,000	71,000
011302 - A09			351,000	351,000	351,000
011302 - A092			60,000	60,000	60,000
011302 - A095			1,000	1,000	1,000
011302 - A096			120,000	120,000	120,000
011302 - A097			170,000	170,000	170,000
011302 - A13			465,000	465,000	465,000
011302 - A130			250,000	250,000	250,000
011302 - A131			49,000	49,000	49,000
011302 - A132			44,000	44,000	44,000
011302 - A133			50,000	50,000	50,000
011302 - A137			50,000	50,000	50,000
011302 - A138			22,000	22,000	22,000
Total - Embassy of Pakistan, Brunei			42,861,000	42,861,000	43,522,000
HQ0616 EMBASSY OF PAKISTAN, RIYADH :					
011302 - A01			64,991,000	64,991,000	65,865,000
011302 - A011	30	30	15,821,000	15,821,000	16,695,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(6)	(6)	(3,718,000)	(3,718,000)	(3,692,000)
011302 - A011-2	Pay of Other Staff	(24)	(24)	(12,103,000)	(12,103,000)	(13,003,000)
011302 - A012	Allowances			49,170,000	49,170,000	49,170,000
011302 - A012-1	Regular Allowances			(45,405,000)	(45,405,000)	(45,405,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(3,765,000)	(3,765,000)	(3,765,000)
011302 - A03	Operating Expenses			34,395,000	34,395,000	35,196,000
011302 - A032	Communications			3,890,000	3,890,000	3,890,000
011302 - A033	Utilities			6,400,000	6,400,000	6,200,000
011302 - A034	Occupancy Costs			21,000,000	21,000,000	22,000,000
011302 - A036	Motor Vehicles					1,000
011302 - A038	Travel and Transportation			2,185,000	2,185,000	2,185,000
011302 - A039	General			920,000	920,000	920,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pesnsion			1,000	1,000	1,000
011302 - A06	Transfers			125,000	125,000	125,000
011302 - A063	Entertainment & Gifts			125,000	125,000	125,000
011302 - A09	Physical Assets			811,000	811,000	751,000
011302 - A092	Computer Equipment			110,000	110,000	110,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			350,000	350,000	320,000
011302 - A097	Purchase of Furniture & Fixture			350,000	350,000	320,000
011302 - A13	Repairs and Maintenance			1,145,000	1,145,000	1,145,000
011302 - A130	Transport			750,000	750,000	750,000
011302 - A131	Machinery and Equipment			200,000	200,000	200,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000
011302 - A133	Buildings and Structure			70,000	70,000	70,000
011302 - A137	Computer Equipment			65,000	65,000	65,000
011302 - A138	General			10,000	10,000	10,000
Total - Embassy of Pakistan, Riyadh				101,468,000	101,468,000	103,083,000
HQ0617 CONSULATE GENERAL OF PAKISTAN, JEDDAH						
011302 - A01	Employees Related Expenses			105,453,000	105,453,000	107,879,000
011302 - A011	Pay	57	57	33,545,000	33,545,000	34,151,000
011302 - A011-1	Pay of Officers	(8)	(8)	(4,262,000)	(4,262,000)	(4,472,000)
011302 - A011-2	Pay of Other Staff	(49)	(49)	(29,283,000)	(29,283,000)	(29,679,000)
011302 - A012	Allowances			71,908,000	71,908,000	73,728,000
011302 - A012-1	Regular Allowances			(64,292,000)	(64,292,000)	(66,712,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(7,616,000)	(7,616,000)	(7,016,000)
011302 - A03	Operating Expenses			43,887,000	43,887,000	45,490,000
011302 - A032	Communications			3,024,000	3,024,000	3,034,000
011302 - A033	Utilities			1,130,000	1,130,000	1,130,000
011302 - A034	Occupancy Costs			34,150,000	34,150,000	34,866,000
011302 - A036	Motor Vehicles			302,000	302,000	302,000
011302 - A038	Travel and Transportation			3,204,000	3,204,000	3,971,000
011302 - A039	General			2,077,000	2,077,000	2,187,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		52,000	52,000	52,000
011302 - A063	Entertainment & Gifts		52,000	52,000	52,000
011302 - A09	Physical Assets		5,156,000	5,156,000	807,000
011302 - A092	Computer Equipment		630,000	630,000	223,000
011302 - A095	Purchase of Transport		26,000	26,000	2,000
011302 - A096	Purchase of Plant & Machinery		800,000	800,000	241,000
011302 - A097	Purchase of Furniture & Fixture		3,700,000	3,700,000	341,000
011302 - A13	Repairs and Maintenance		2,982,000	2,982,000	3,522,000
011302 - A130	Transport		1,425,000	1,425,000	1,625,000
011302 - A131	Machinery and Equipment		569,000	569,000	719,000
011302 - A132	Furniture and Fixture		225,000	225,000	325,000
011302 - A133	Buildings and Structure		400,000	400,000	490,000
011302 - A137	Computer Equipment		313,000	313,000	313,000
011302 - A138	General		50,000	50,000	50,000
Total -	Consulate General of Pakistan, Jeddah		157,531,000	157,531,000	157,751,000
HQ0618 EMBASSY OF PAKISTAN, BUDAPEST :					
011302 - A01	Employees Related Expenses		24,106,000	24,106,000	24,767,000
011302 - A011	Pay	10 10	6,096,000	6,096,000	6,213,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,341,000)	(1,341,000)	(1,388,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(4,755,000)	(4,755,000)	(4,825,000)
011302 - A012	Allowances		18,010,000	18,010,000	18,554,000
011302 - A012-1	Regular Allowances		(14,687,000)	(14,687,000)	(15,231,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,323,000)	(3,323,000)	(3,323,000)
011302 - A03	Operating Expenses		36,014,000	36,014,000	35,775,000
011302 - A032	Communications		2,549,000	2,549,000	2,549,000
011302 - A033	Utilities		1,515,000	1,515,000	1,530,000
011302 - A034	Occupancy Costs		22,709,000	22,709,000	23,300,000
011302 - A035	Operating Leases		70,000	70,000	70,000
011302 - A036	Motor Vehicles		350,000	350,000	400,000
011302 - A038	Travel and Transportation		1,275,000	1,275,000	1,445,000
011302 - A039	General		7,546,000	7,546,000	6,481,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		45,000	45,000	45,000
011302 - A063	Entertainment & Gifts		45,000	45,000	45,000
011302 - A09	Physical Assets		421,000	421,000	421,000
011302 - A092	Computer Equipment		120,000	120,000	120,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
011302 - A13	Repairs and Maintenance		593,000	593,000	593,000
011302 - A130	Transport		442,000	442,000	442,000
011302 - A131	Machinery and Equipment		39,000	39,000	39,000
011302 - A132	Furniture and Fixture		22,000	22,000	22,000
011302 - A133	Buildings and Structure		34,000	34,000	34,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		45,000	45,000	45,000
011302 - A138	General		11,000	11,000	11,000
Total -	Embassy of Pakistan, Budapest		61,180,000	61,180,000	61,602,000

HQ0619 CONSULATE GENERAL OF PAKISTAN**LOS ANGELES :**

011302 - A01	Employees Related Expenses		41,998,000	41,998,000	42,823,000
011302 - A011	Pay	13 13	12,158,000	12,158,000	12,553,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,851,000)	(1,851,000)	(1,746,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(10,307,000)	(10,307,000)	(10,807,000)
011302 - A012	Allowances		29,840,000	29,840,000	30,270,000
011302 - A012-1	Regular Allowances		(14,293,000)	(14,293,000)	(15,223,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(15,547,000)	(15,547,000)	(15,047,000)
011302 - A03	Operating Expenses		46,167,000	46,167,000	46,852,000
011302 - A032	Communications		3,454,000	3,454,000	3,239,000
011302 - A033	Utilities		738,000	738,000	801,000
011302 - A034	Occupancy Costs		37,774,000	37,774,000	38,059,000
011302 - A035	Operating Leases		800,000	800,000	800,000
011302 - A036	Motor Vehicles		250,000	250,000	250,000
011302 - A038	Travel and Transportation		2,020,000	2,020,000	2,428,000
011302 - A039	General		1,131,000	1,131,000	1,275,000
011302 - A04	Employees Retirement Benefits		175,000	175,000	175,000
011302 - A041	Pension		175,000	175,000	175,000
011302 - A06	Transfers		250,000	250,000	265,000
011302 - A063	Entertainment & Gifts		250,000	250,000	265,000
011302 - A09	Physical Assets		628,000	628,000	598,000
011302 - A092	Computer Equipment		99,000	99,000	99,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		351,000	351,000	321,000
011302 - A097	Purchase of Furniture & Fixture		176,000	176,000	176,000
011302 - A13	Repairs and Maintenance		1,568,000	1,568,000	1,459,000
011302 - A130	Transport		681,000	681,000	681,000
011302 - A131	Machinery and Equipment		201,000	201,000	75,000
011302 - A132	Furniture and Fixture		101,000	101,000	68,000
011302 - A133	Buildings and Structure		302,000	302,000	312,000
011302 - A137	Computer Equipment		163,000	163,000	193,000
011302 - A138	General		120,000	120,000	130,000
Total -	Consulate General of Pakistan, Los Angeles		90,786,000	90,786,000	92,172,000

HQ0620 EMBASSY OF PAKISTAN, OSLO, NORWAY :

011302 - A01	Employees Related Expenses		33,192,000	33,192,000	33,701,000
011302 - A011	Pay	9 9	11,420,000	11,420,000	11,521,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,420,000)	(1,420,000)	(1,453,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(10,000,000)	(10,000,000)	(10,068,000)
011302 - A012	Allowances		21,772,000	21,772,000	22,180,000
011302 - A012-1	Regular Allowances		(19,926,000)	(19,926,000)	(20,219,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,846,000)	(1,846,000)	(1,961,000)

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		44,128,000	44,128,000	44,911,000
011302 - A032	Communications		2,705,000	2,705,000	2,755,000
011302 - A033	Utilities		1,551,000	1,551,000	1,552,000
011302 - A034	Occupancy Costs		31,500,000	31,500,000	32,000,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		955,000	955,000	1,095,000
011302 - A039	General		7,416,000	7,416,000	7,508,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		75,000	75,000	80,000
011302 - A063	Entertainment & Gifts		75,000	75,000	80,000
011302 - A09	Physical Assets		411,000	411,000	401,000
011302 - A092	Computer Equipment		60,000	60,000	60,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		175,000	175,000	170,000
011302 - A097	Purchase of Furniture & Fixture		175,000	175,000	170,000
011302 - A13	Repairs and Maintenance		821,000	821,000	857,000
011302 - A130	Transport		500,000	500,000	525,000
011302 - A131	Machinery and Equipment		175,000	175,000	175,000
011302 - A132	Furniture and Fixture		35,000	35,000	35,000
011302 - A133	Buildings and Structure		60,000	60,000	60,000
011302 - A137	Computer Equipment		21,000	21,000	22,000
011302 - A138	General		30,000	30,000	40,000
Total -	Embassy of Pakistan, Oslo, Norway		78,628,000	78,628,000	79,951,000
HQ0621 EMBASSY OF PAKISTAN, TASHKENT :					
011302 - A01	Employees Related Expenses		33,780,000	33,780,000	35,347,000
011302 - A011	Pay	17 17	6,361,000	6,361,000	6,397,000
011302 - A011-1	Pay of Officers	(3) (3)	(2,214,000)	(2,214,000)	(2,241,000)
011302 - A011-2	Pay of Other Staff	(14) (14)	(4,147,000)	(4,147,000)	(4,156,000)
011302 - A012	Allowances		27,419,000	27,419,000	28,950,000
011302 - A012-1	Regular Allowances		(25,197,000)	(25,197,000)	(26,528,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,222,000)	(2,222,000)	(2,422,000)
011302 - A03	Operating Expenses		28,245,000	28,245,000	30,930,000
011302 - A032	Communications		1,750,000	1,750,000	1,780,000
011302 - A033	Utilities		143,000	143,000	143,000
011302 - A034	Occupancy Costs		15,427,000	15,427,000	16,027,000
011302 - A036	Motor Vehicles		180,000	180,000	190,000
011302 - A038	Travel and Transportation		1,485,000	1,485,000	1,585,000
011302 - A039	General		9,260,000	9,260,000	11,205,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		60,000	60,000	60,000
011302 - A063	Entertainment & Gifts		60,000	60,000	60,000
011302 - A09	Physical Assets		3,346,000	3,346,000	527,000
011302 - A092	Computer Equipment		243,000	243,000	223,000
011302 - A095	Purchase of Transport		2,801,000	2,801,000	2,000
011302 - A096	Purchase of Plant & Machinery		151,000	151,000	151,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A097			151,000	151,000	151,000
011302 - A13			703,000	703,000	763,000
011302 - A130			317,000	317,000	367,000
011302 - A131			155,000	155,000	165,000
011302 - A132			50,000	50,000	50,000
011302 - A133			43,000	43,000	43,000
011302 - A137			108,000	108,000	108,000
011302 - A138			30,000	30,000	30,000
Total - Embassy of Pakistan, Tashkent			66,135,000	66,135,000	67,628,000
HQ0622 EMBASSY OF PAKISTAN, ALMATA (ALMATY KAZAKISTAN :					
011302 - A01			22,303,000	22,303,000	22,835,000
011302 - A011	Pay	13 13	5,220,000	5,220,000	5,308,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,411,000)	(1,410,000)	(1,406,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(3,809,000)	(3,810,000)	(3,902,000)
011302 - A012	Allowances		17,083,000	17,083,000	17,527,000
011302 - A012-1	Regular Allowances		(15,651,000)	(15,651,000)	(16,095,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,432,000)	(1,432,000)	(1,432,000)
011302 - A03	Operating Expenses		27,127,000	27,127,000	27,280,000
011302 - A032	Communications		2,831,000	2,831,000	2,095,000
011302 - A033	Utilities		1,049,000	1,049,000	1,189,000
011302 - A034	Occupancy Costs		17,867,000	17,867,000	18,566,000
011302 - A036	Motor Vehicles		411,000	411,000	436,000
011302 - A038	Travel and Transportation		1,679,000	1,679,000	1,639,000
011302 - A039	General		3,290,000	3,290,000	3,355,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pesnsion		1,000	1,000	1,000
011302 - A06	Transfers		85,000	85,000	85,000
011302 - A063	Entertainment & Gifts		85,000	85,000	85,000
011302 - A09	Physical Assets		522,000	522,000	522,000
011302 - A092	Computer Equipment		168,000	168,000	168,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		176,000	176,000	176,000
011302 - A097	Purchase of Furniture & Fixture		176,000	176,000	176,000
011302 - A13	Repairs and Maintenance		1,066,000	1,066,000	1,086,000
011302 - A130	Transport		451,000	451,000	451,000
011302 - A131	Machinery and Equipment		141,000	141,000	141,000
011302 - A132	Furniture and Fixture		106,000	106,000	121,000
011302 - A133	Buildings and Structure		200,000	200,000	200,000
011302 - A137	Computer Equipment		123,000	123,000	123,000
011302 - A138	General		45,000	45,000	50,000
Total - Embassy of Pakistan, Almata (Almaty) Kazakistan			51,104,000	51,104,000	51,809,000
HQ0623 EMBASSY OF PAKISTAN, DUSHAMBE, TAJIKISTAN					
011302 - A01	Employees Related Expenses		30,669,000	30,669,000	31,799,000
011302 - A011	Pay	14 14	5,261,000	5,261,000	5,269,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(3)	(3)	(1,700,000)	(1,700,000)	(1,815,000)
011302 - A011-2	Pay of Other Staff	(11)	(11)	(3,561,000)	(3,561,000)	(3,454,000)
011302 - A012	Allowances			25,408,000	25,408,000	26,530,000
011302 - A012-1	Regular Allowances			(23,471,000)	(23,471,000)	(24,369,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,937,000)	(1,937,000)	(2,161,000)
011302 - A03	Operating Expenses			32,661,000	32,661,000	33,640,000
011302 - A032	Communications			2,351,000	2,351,000	2,481,000
011302 - A033	Utilities			968,000	968,000	974,000
011302 - A034	Occupancy Costs			19,427,000	19,427,000	19,926,000
011302 - A036	Motor Vehicles			355,000	355,000	355,000
011302 - A038	Travel and Transportation			1,950,000	1,950,000	1,960,000
011302 - A039	General			7,610,000	7,610,000	7,944,000
011302 - A06	Transfers			54,000	54,000	54,000
011302 - A063	Entertainment & Gifts			54,000	54,000	54,000
011302 - A09	Physical Assets			3,291,000	3,291,000	355,000
011302 - A092	Computer Equipment			104,000	104,000	51,000
011302 - A095	Purchase of Transport			2,801,000	2,801,000	2,000
011302 - A096	Purchase of Plant & Machinery			236,000	236,000	201,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	101,000
011302 - A13	Repairs and Maintenance			1,095,000	1,095,000	1,095,000
011302 - A130	Transport			360,000	360,000	360,000
011302 - A131	Machinery and Equipment			180,000	180,000	180,000
011302 - A132	Furniture and Fixture			110,000	110,000	110,000
011302 - A133	Buildings and Structure			274,000	274,000	274,000
011302 - A137	Computer Equipment			143,000	143,000	143,000
011302 - A138	General			28,000	28,000	28,000
Total -	Embassy of Pakistan, Dushambe Tajikistan			67,770,000	67,770,000	66,943,000

HQ0624 EMBASSY OF PAKISTAN, ASHGABAT TURKMENSTAN :

011302 - A01	Employees Related Expenses			21,149,000	21,149,000	22,398,000
011302 - A011	Pay	11	11	5,788,000	5,788,000	5,913,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,283,000)	(1,283,000)	(1,308,000)
011302 - A011-2	Pay of Other Staff	(9)	(9)	(4,505,000)	(4,505,000)	(4,605,000)
011302 - A012	Allowances			15,361,000	15,361,000	16,485,000
011302 - A012-1	Regular Allowances			(13,936,000)	(13,936,000)	(15,060,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,425,000)	(1,425,000)	(1,425,000)
011302 - A03	Operating Expenses			19,785,000	19,785,000	19,104,000
011302 - A032	Communications			2,225,000	2,225,000	2,255,000
011302 - A033	Utilities			3,000	3,000	451,000
011302 - A034	Occupancy Costs			9,558,000	9,558,000	10,300,000
011302 - A036	Motor Vehicles			579,000	579,000	600,000
011302 - A038	Travel and Transportation			875,000	875,000	888,000
011302 - A039	General			6,545,000	6,545,000	4,610,000
011302 - A04	Employees Retirement Benefits			175,000	175,000	175,000
011302 - A041	Pension			175,000	175,000	175,000
011302 - A06	Transfers			60,000	60,000	65,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A063			60,000	60,000	65,000
011302 - A09			396,000	396,000	396,000
011302 - A092			45,000	45,000	45,000
011302 - A095			1,000	1,000	1,000
011302 - A096			175,000	175,000	175,000
011302 - A097			175,000	175,000	175,000
011302 - A13			860,000	860,000	900,000
011302 - A130			527,000	527,000	540,000
011302 - A131			150,000	150,000	150,000
011302 - A132			43,000	43,000	50,000
011302 - A133			80,000	80,000	80,000
011302 - A137			45,000	45,000	60,000
011302 - A138			15,000	15,000	20,000
Total - Embassy of Pakistan, Ashgabat, Turkmenstan			42,425,000	42,425,000	43,038,000
HQ0625 EMBASSY OF PAKISTAN, BAKU, AZERBAIJAN					
011302 - A01			19,311,000	19,311,000	19,426,000
011302 - A011	Pay	14 14	4,052,000	4,052,000	4,104,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,167,000)	(1,167,000)	(1,198,000)
011302 - A011-2	Pay of Other Staff	(11) (11)	(2,885,000)	(2,885,000)	(2,906,000)
011302 - A012	Allowances		15,259,000	15,259,000	15,322,000
011302 - A012-1	Regular Allowances		(13,943,000)	(13,943,000)	(14,006,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,316,000)	(1,316,000)	(1,316,000)
011302 - A03	Operating Expenses		15,965,000	15,965,000	16,448,000
011302 - A032	Communications		1,472,000	1,472,000	1,472,000
011302 - A033	Utilities		413,000	413,000	413,000
011302 - A034	Occupancy Costs		9,990,000	9,990,000	10,203,000
011302 - A036	Motor Vehicles		266,000	266,000	266,000
011302 - A038	Travel and Transportation		1,078,000	1,078,000	1,148,000
011302 - A039	General		2,746,000	2,746,000	2,946,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		106,000	106,000	106,000
011302 - A063	Entertainment & Gifts		106,000	106,000	106,000
011302 - A09	Physical Assets		130,000	130,000	130,000
011302 - A092	Computer Equipment		6,000	6,000	6,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		61,000	61,000	61,000
011302 - A097	Purchase of Furniture & Fixture		61,000	61,000	61,000
011302 - A13	Repairs and Maintenance		766,000	766,000	766,000
011302 - A130	Transport		201,000	201,000	201,000
011302 - A131	Machinery and Equipment		156,000	156,000	156,000
011302 - A132	Furniture and Fixture		76,000	76,000	76,000
011302 - A133	Buildings and Structure		242,000	242,000	242,000
011302 - A137	Computer Equipment		33,000	33,000	33,000
011302 - A138	General		58,000	58,000	58,000
Total - Embassy of Pakistan, Baku, Azerbaijan			36,279,000	36,279,000	36,877,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0626 CONSULATE GENERAL OF PAKISTAN					
MAZAR-I-SHARIF :					
011302 - A01	Employees Related Expenses		44,706,000	44,706,000	45,522,000
011302 - A011	Pay	20 20	3,956,000	3,956,000	3,880,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,139,000)	(1,139,000)	(1,024,000)
011302 - A011-2	Pay of Other Staff	(18) (18)	(2,817,000)	(2,817,000)	(2,856,000)
011302 - A012	Allowances		40,750,000	40,750,000	41,642,000
011302 - A012-1	Regular Allowances		(39,817,000)	(39,817,000)	(40,709,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(933,000)	(933,000)	(933,000)
011302 - A03	Operating Expenses		16,351,000	16,351,000	16,734,000
011302 - A032	Communications		904,000	904,000	933,000
011302 - A033	Utilities		1,189,000	1,189,000	1,191,000
011302 - A034	Occupancy Costs		10,513,000	10,513,000	11,190,000
011302 - A038	Travel and Transportation		2,770,000	2,770,000	2,440,000
011302 - A039	General		975,000	975,000	980,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	125,000
011302 - A041	Pension		1,000	1,000	125,000
011302 - A06	Transfers		12,000	12,000	15,000
011302 - A063	Entertainment & Gifts		12,000	12,000	15,000
011302 - A09	Physical Assets		470,000	470,000	382,000
011302 - A092	Computer Equipment		78,000	78,000	78,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		225,000	225,000	176,000
011302 - A097	Purchase of Furniture & Fixture		165,000	165,000	126,000
011302 - A13	Repairs and Maintenance		957,000	957,000	993,000
011302 - A130	Transport		390,000	390,000	405,000
011302 - A131	Machinery and Equipment		155,000	155,000	155,000
011302 - A132	Furniture and Fixture		100,000	100,000	100,000
011302 - A133	Buildings and Structure		250,000	250,000	265,000
011302 - A137	Computer Equipment		50,000	50,000	56,000
011302 - A138	General		12,000	12,000	12,000
Total -	Consulate General of Pakistan, Mazar-i-Sharif		62,497,000	62,497,000	63,771,000
HQ0627 EMBASSY OF PAKISTAN, PRETORIA :					
011302 - A01	Employees Related Expenses		45,807,000	45,807,000	47,756,000
011302 - A011	Pay	19 19	7,812,000	7,812,000	8,162,000
011302 - A011-1	Pay of Officers	(4) (4)	(2,605,000)	(2,605,000)	(2,807,000)
011302 - A011-2	Pay of Other Staff	(15) (15)	(5,207,000)	(5,207,000)	(5,355,000)
011302 - A012	Allowances		37,995,000	37,995,000	39,594,000
011302 - A012-1	Regular Allowances		(33,119,000)	(33,119,000)	(34,418,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(4,876,000)	(4,876,000)	(5,176,000)
011302 - A03	Operating Expenses		44,541,000	44,541,000	45,055,000
011302 - A032	Communications		3,755,000	3,755,000	4,035,000
011302 - A033	Utilities		1,606,000	1,606,000	1,721,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034			24,067,000	24,067,000	24,187,000
011302 - A035			2,000	2,000	2,000
011302 - A036			620,000	620,000	680,000
011302 - A038			4,425,000	4,425,000	4,020,000
011302 - A039			10,066,000	10,066,000	10,410,000
011302 - A04			175,000	175,000	1,000
011302 - A041			175,000	175,000	1,000
011302 - A06			100,000	100,000	100,000
011302 - A063			100,000	100,000	100,000
011302 - A09			629,000	629,000	437,000
011302 - A092			325,000	325,000	153,000
011302 - A095			2,000	2,000	2,000
011302 - A096			151,000	151,000	141,000
011302 - A097			151,000	151,000	141,000
011302 - A13			1,868,000	1,868,000	2,043,000
011302 - A130			825,000	825,000	925,000
011302 - A131			300,000	300,000	300,000
011302 - A132			175,000	175,000	175,000
011302 - A133			475,000	475,000	520,000
011302 - A137			63,000	63,000	93,000
011302 - A138			30,000	30,000	30,000
Total - Embassy of Pakistan, Pretoria			93,120,000	93,120,000	95,392,000
HQ0628 HIGH COMMISSION OF PAKISTAN, NEW DELHI (PASSPORT OFFICE) :					
011302 - A01			25,705,000	25,705,000	25,919,000
011302 - A011		14 14	3,554,000	3,554,000	3,488,000
011302 - A011-1		(1) (1)	(469,000)	(469,000)	(503,000)
011302 - A011-2		(13) (13)	(3,085,000)	(3,085,000)	(2,985,000)
011302 - A012			22,151,000	22,151,000	22,431,000
011302 - A012-1			(20,501,000)	(20,501,000)	(20,781,000)
011302 - A012-2			(1,650,000)	(1,650,000)	(1,650,000)
011302 - A03			5,705,000	5,705,000	5,923,000
011302 - A032			270,000	270,000	303,000
011302 - A033			925,000	925,000	950,000
011302 - A034			3,200,000	3,200,000	3,300,000
011302 - A038			130,000	130,000	130,000
011302 - A039			1,180,000	1,180,000	1,240,000
011302 - A13			336,000	336,000	336,000
011302 - A131			100,000	100,000	100,000
011302 - A132			100,000	100,000	100,000
011302 - A133			100,000	100,000	100,000
011302 - A137			36,000	36,000	36,000
Total - High Commission of Pakistan, New Delhi (Passport Office)			31,746,000	31,746,000	32,178,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT					
011302 - A01	Employees Related Expenses		45,484,000	45,484,000	47,870,000
011302 - A011	Pay	20 20	4,803,000	4,803,000	5,301,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,303,000)	(1,303,000)	(1,376,000)
011302 - A011-2	Pay of Other Staff	(18) (18)	(3,500,000)	(3,500,000)	(3,925,000)
011302 - A012	Allowances		40,681,000	40,681,000	42,569,000
011302 - A012-1	Regular Allowances		(38,429,000)	(38,429,000)	(40,767,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,252,000)	(2,252,000)	(1,802,000)
011302 - A03	Operating Expenses		21,016,000	21,016,000	21,017,000
011302 - A032	Communications		1,028,000	1,028,000	1,061,000
011302 - A033	Utilities		923,000	923,000	995,000
011302 - A034	Occupancy Costs		15,750,000	15,750,000	15,900,000
011302 - A038	Travel and Transportation		2,355,000	2,355,000	2,055,000
011302 - A039	General		960,000	960,000	1,006,000
011302 - A06	Transfers		66,000	66,000	70,000
011302 - A063	Entertainment & Gifts		66,000	66,000	70,000
011302 - A09	Physical Assets		469,000	469,000	267,000
011302 - A092	Computer Equipment		225,000	225,000	93,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		91,000	91,000	71,000
011302 - A097	Purchase of Furniture & Fixture		151,000	151,000	101,000
011302 - A13	Repairs and Maintenance		1,057,000	1,057,000	988,000
011302 - A130	Transport		335,000	335,000	335,000
011302 - A131	Machinery and Equipment		205,000	205,000	205,000
011302 - A132	Furniture and Fixture		85,000	85,000	85,000
011302 - A133	Buildings and Structure		270,000	270,000	270,000
011302 - A137	Computer Equipment		147,000	147,000	78,000
011302 - A138	General		15,000	15,000	15,000
Total -	Consulate General of Pakistan, at Herat		68,092,000	68,092,000	70,212,000
HQ0630 ESTABLISHING PAKISTAN EMBASSY, SARAJEVO (BOSNIA/HERZEGOVINA) :					
011302 - A01	Employees Related Expenses		26,550,000	26,550,000	27,191,000
011302 - A011	Pay	10 10	6,206,000	6,206,000	6,294,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,602,000)	(1,602,000)	(1,594,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(4,604,000)	(4,604,000)	(4,700,000)
011302 - A012	Allowances		20,344,000	20,344,000	20,897,000
011302 - A012-1	Regular Allowances		(16,417,000)	(16,417,000)	(16,544,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,927,000)	(3,927,000)	(4,353,000)
011302 - A03	Operating Expenses		34,269,000	34,269,000	32,994,000
011302 - A032	Communications		2,278,000	2,278,000	2,753,000
011302 - A033	Utilities		1,535,000	1,535,000	1,795,000
011302 - A034	Occupancy Costs		23,100,000	23,100,000	23,800,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,355,000	1,355,000	1,455,000
011302 - A039	General		6,000,000	6,000,000	3,190,000
011302 - A04	Employees Retirement Benefits		175,000	175,000	175,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A041	Pension			175,000	175,000	175,000
011302 - A06	Transfers			55,000	55,000	100,000
011302 - A063	Entertainment & Gifts			55,000	55,000	100,000
011302 - A09	Physical Assets			796,000	796,000	746,000
011302 - A092	Computer Equipment			270,000	270,000	270,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			175,000	175,000	175,000
011302 - A097	Purchase of Furniture & Fixture			350,000	350,000	300,000
011302 - A13	Repairs and Maintenance			795,000	795,000	885,000
011302 - A130	Transport			440,000	440,000	500,000
011302 - A131	Machinery and Equipment			110,000	110,000	140,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000
011302 - A133	Buildings and Structure			70,000	70,000	70,000
011302 - A137	Computer Equipment			100,000	100,000	100,000
011302 - A138	General			25,000	25,000	25,000
Total -	Establishing Pakistan Embassy, Sarajevo					
	(Bosnia/Herzegovina)			62,640,000	62,640,000	62,091,000
HQ0631 EMBASSY OF PAKISTAN, KIEV :						
011302 - A01	Employees Related Expenses			18,920,000	18,920,000	19,319,000
011302 - A011	Pay	9	9	4,585,000	4,585,000	4,711,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,380,000)	(1,380,000)	(1,456,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(3,205,000)	(3,205,000)	(3,255,000)
011302 - A012	Allowances			14,335,000	14,335,000	14,608,000
011302 - A012-1	Regular Allowances			(13,034,000)	(13,034,000)	(13,223,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,301,000)	(1,301,000)	(1,385,000)
011302 - A03	Operating Expenses			30,875,000	30,875,000	31,422,000
011302 - A032	Communications			1,273,000	1,273,000	1,350,000
011302 - A033	Utilities			762,000	762,000	827,000
011302 - A034	Occupancy Costs			23,000,000	23,000,000	23,200,000
011302 - A036	Motor Vehicles			225,000	225,000	225,000
011302 - A038	Travel and Transportation			1,189,000	1,189,000	1,295,000
011302 - A039	General			4,426,000	4,426,000	4,525,000
011302 - A04	Employees Retirement Benefits			175,000	175,000	175,000
011302 - A041	Pension			175,000	175,000	175,000
011302 - A06	Transfers			86,000	86,000	86,000
011302 - A063	Entertainment & Gifts			86,000	86,000	86,000
011302 - A09	Physical Assets			741,000	741,000	661,000
011302 - A092	Computer Equipment			180,000	180,000	160,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			280,000	280,000	250,000
011302 - A097	Purchase of Furniture & Fixture			280,000	280,000	250,000
011302 - A13	Repairs and Maintenance			1,090,000	1,090,000	1,090,000
011302 - A130	Transport			600,000	600,000	600,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			50,000	50,000	50,000
011302 - A133	Buildings and Structure			210,000	210,000	210,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A137	Computer Equipment		100,000	100,000	100,000
011302 - A138	General		30,000	30,000	30,000
Total - Embassy of Pakistan, Kiev			51,887,000	51,887,000	52,753,000
HQ0632 EMBASSY OF PAKISTAN, DUBLIN (IRELAND) :					
011302 - A01	Employees Related Expenses		39,428,000	39,428,000	41,810,000
011302 - A011	Pay	11 11	9,249,000	9,249,000	8,832,000
011302 - A011-1	Pay of Officers	(3) (3)	(1,954,000)	(1,954,000)	(1,832,000)
011302 - A011-2	Pay of Other Staff	(8) (8)	(7,295,000)	(7,295,000)	(7,000,000)
011302 - A012	Allowances		30,179,000	30,179,000	32,978,000
011302 - A012-1	Regular Allowances		(24,328,000)	(24,328,000)	(27,046,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(5,851,000)	(5,851,000)	(5,932,000)
011302 - A03	Operating Expenses		52,486,000	52,486,000	54,029,000
011302 - A032	Communications		3,190,000	3,190,000	3,435,000
011302 - A033	Utilities		1,360,000	1,360,000	1,650,000
011302 - A034	Occupancy Costs		45,340,000	45,340,000	45,714,000
011302 - A036	Motor Vehiles		225,000	225,000	325,000
011302 - A038	Travel and Transportation		1,385,000	1,385,000	1,705,000
011302 - A039	General		986,000	986,000	1,200,000
011302 - A04	Employees Retirement Benefits		175,000	175,000	175,000
011302 - A041	Pension		175,000	175,000	175,000
011302 - A06	Transfers		87,000	87,000	100,000
011302 - A063	Entertainment & Gifts		87,000	87,000	100,000
011302 - A09	Physical Assets		951,000	951,000	1,046,000
011302 - A092	Computer Equipment		150,000	150,000	245,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		400,000	400,000	400,000
011302 - A097	Purchase of Furniture & Fixture		400,000	400,000	400,000
011302 - A13	Repairs and Maintenance		735,000	735,000	935,000
011302 - A130	Transport		245,000	245,000	325,000
011302 - A131	Machinery and Equipment		150,000	150,000	150,000
011302 - A132	Furniture and Fixture		150,000	150,000	150,000
011302 - A133	Buildings and Structure		90,000	90,000	200,000
011302 - A138	General		100,000	100,000	110,000
Total - Embassy of Pakistan, Dublin (Ireland)			93,862,000	93,862,000	98,095,000
HQ0633 EMBASSY OF PAKISTAN, BISHKEK :					
011302 - A01	Employees Related Expenses		14,854,000	14,854,000	15,061,000
011302 - A011	Pay	9 9	3,906,000	3,906,000	4,006,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,306,000)	(1,306,000)	(1,306,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(2,600,000)	(2,600,000)	(2,700,000)
011302 - A012	Allowances		10,948,000	10,948,000	11,055,000
011302 - A012-1	Regular Allowances		(9,663,000)	(9,663,000)	(9,770,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,285,000)	(1,285,000)	(1,285,000)
011302 - A03	Operating Expenses		6,637,000	6,637,000	6,851,000
011302 - A032	Communications		1,711,000	1,711,000	1,786,000
011302 - A033	Utilities		595,000	595,000	595,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A034			2,200,000	2,200,000	2,250,000
011302 - A036			1,000	1,000	50,000
011302 - A038			708,000	708,000	708,000
011302 - A039			1,422,000	1,422,000	1,462,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			44,000	44,000	44,000
011302 - A063			44,000	44,000	44,000
011302 - A09			256,000	256,000	256,000
011302 - A092			55,000	55,000	55,000
011302 - A095			1,000	1,000	1,000
011302 - A096			100,000	100,000	100,000
011302 - A097			100,000	100,000	100,000
011302 - A13			1,054,000	1,054,000	1,054,000
011302 - A130			450,000	450,000	450,000
011302 - A131			250,000	250,000	250,000
011302 - A132			60,000	60,000	60,000
011302 - A133			206,000	206,000	206,000
011302 - A137			63,000	63,000	63,000
011302 - A138			25,000	25,000	25,000
Total - Embassy of Pakistan, Bishkek			22,846,000	22,846,000	23,267,000

**HQ0634 CONSULATE GENERAL OF PAKISTAN
FRANKFURT, GERMANY :**

011302 - A01			39,138,000	39,138,000	39,991,000
011302 - A011			15,413,000	15,413,000	15,317,000
011302 - A011-1		(2)	(1,209,000)	(1,209,000)	(1,112,000)
011302 - A011-2		(9)	(14,204,000)	(14,204,000)	(14,205,000)
011302 - A012			23,725,000	23,725,000	24,674,000
011302 - A012-1			(17,964,000)	(17,964,000)	(18,898,000)
011302 - A012-2			(5,761,000)	(5,761,000)	(5,776,000)
011302 - A03			41,283,000	41,283,000	44,498,000
011302 - A032			2,260,000	2,260,000	2,260,000
011302 - A033			2,875,000	2,875,000	3,000,000
011302 - A034			25,052,000	25,052,000	25,352,000
011302 - A035			850,000	850,000	1,000,000
011302 - A036			1,000	1,000	1,000
011302 - A038			1,385,000	1,385,000	1,425,000
011302 - A039			8,860,000	8,860,000	11,460,000
011302 - A06			100,000	100,000	110,000
011302 - A063			100,000	100,000	110,000
011302 - A09			751,000	751,000	851,000
011302 - A092			150,000	150,000	175,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	175,000
011302 - A097			450,000	450,000	500,000
011302 - A13			1,050,000	1,050,000	1,130,000
011302 - A130			450,000	450,000	350,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A131	Machinery and Equipment		300,000	300,000	300,000
011302 - A132	Furniture and Fixture		50,000	50,000	150,000
011302 - A133	Buildings and Structure		150,000	150,000	150,000
011302 - A137	Computer Equipment		60,000	60,000	140,000
011302 - A138	General		40,000	40,000	40,000
Total -	Consulate General of Pakistan, Frankfurt, Germany		82,322,000	82,322,000	86,580,000
HQ0637 HIGH COMMISSION OF PAKISTAN, ABUJA :					
011302 - A01	Employees Related Expenses		26,088,000	26,088,000	26,910,000
011302 - A011	Pay	12 12	2,912,000	2,912,000	3,063,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,212,000)	(1,212,000)	(1,212,000)
011302 - A011-2	Pay of Other Staff	(10) (10)	(1,700,000)	(1,700,000)	(1,851,000)
011302 - A012	Allowances		23,176,000	23,176,000	23,847,000
011302 - A012-1	Regular Allowances		(21,456,000)	(21,456,000)	(22,021,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,720,000)	(1,720,000)	(1,826,000)
011302 - A03	Operating Expenses		19,894,000	19,894,000	19,857,000
011302 - A032	Communications		1,735,000	1,735,000	1,786,000
011302 - A033	Utilities		655,000	655,000	700,000
011302 - A034	Occupancy Costs		10,200,000	10,200,000	10,000,000
011302 - A036	Motor Vehicles		266,000	266,000	266,000
011302 - A038	Travel and Transportation		2,365,000	2,365,000	2,365,000
011302 - A039	General		4,673,000	4,673,000	4,740,000
011302 - A06	Transfers		150,000	150,000	150,000
011302 - A063	Entertainment & Gifts		150,000	150,000	150,000
011302 - A09	Physical Assets		261,000	261,000	261,000
011302 - A092	Computer Equipment		110,000	110,000	110,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		75,000	75,000	75,000
011302 - A097	Purchase of Furniture & Fixture		75,000	75,000	75,000
011302 - A13	Repairs and Maintenance		1,652,000	1,652,000	1,652,000
011302 - A130	Transport		823,000	823,000	823,000
011302 - A131	Machinery and Equipment		269,000	269,000	269,000
011302 - A132	Furniture and Fixture		100,000	100,000	100,000
011302 - A133	Buildings and Structure		290,000	290,000	290,000
011302 - A137	Computer Equipment		120,000	120,000	120,000
011302 - A138	General		50,000	50,000	50,000
Total -	High Commission of Pakistan, Abuja		48,045,000	48,045,000	48,830,000
HQ0638 EMBASSY OF PAKISTAN, HANOI :					
011302 - A01	Employees Related Expenses		17,091,000	17,091,000	17,289,000
011302 - A011	Pay	8 8	4,573,000	4,573,000	4,706,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,373,000)	(1,373,000)	(1,406,000)
011302 - A011-2	Pay of Other Staff	(6) (6)	(3,200,000)	(3,200,000)	(3,300,000)
011302 - A012	Allowances		12,518,000	12,518,000	12,583,000
011302 - A012-1	Regular Allowances		(10,140,000)	(10,140,000)	(10,205,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,378,000)	(2,378,000)	(2,378,000)
011302 - A03	Operating Expenses		24,517,000	24,517,000	25,091,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A032			1,603,000	1,603,000	1,603,000
011302 - A033			609,000	609,000	609,000
011302 - A034			18,510,000	18,510,000	18,700,000
011302 - A036			100,000	100,000	100,000
011302 - A038			1,218,000	1,218,000	1,218,000
011302 - A039			2,477,000	2,477,000	2,861,000
011302 - A04			350,000	350,000	350,000
011302 - A041			350,000	350,000	350,000
011302 - A06			88,000	88,000	88,000
011302 - A063			88,000	88,000	88,000
011302 - A09			576,000	576,000	541,000
011302 - A092			250,000	250,000	235,000
011302 - A095			1,000	1,000	1,000
011302 - A096			125,000	125,000	125,000
011302 - A097			200,000	200,000	180,000
011302 - A13			808,000	808,000	808,000
011302 - A130			276,000	276,000	276,000
011302 - A131			155,000	155,000	155,000
011302 - A132			88,000	88,000	88,000
011302 - A133			150,000	150,000	150,000
011302 - A137			39,000	39,000	39,000
011302 - A138			100,000	100,000	100,000
Total			43,430,000	43,430,000	44,167,000

HQ0657 EMBASSY OF PAKISTAN, PRAGUE (CZECH REPUBLIC) :

011302 - A01			28,438,000	28,438,000	30,602,000
011302 - A011			9,096,000	9,096,000	9,241,000
011302 - A011-1	12	12	(1,591,000)	(1,591,000)	(1,636,000)
011302 - A011-2	(2)	(2)	(7,505,000)	(7,505,000)	(7,605,000)
011302 - A012	(10)	(10)	19,342,000	19,342,000	21,361,000
011302 - A012-1			(16,541,000)	(16,541,000)	(17,160,000)
011302 - A012-2			(2,801,000)	(2,801,000)	(4,201,000)
011302 - A03			42,843,000	42,843,000	38,892,000
011302 - A032			2,215,000	2,215,000	2,365,000
011302 - A033			2,250,000	2,250,000	2,450,000
011302 - A034			27,400,000	27,400,000	26,500,000
011302 - A036			451,000	451,000	501,000
011302 - A038			1,502,000	1,502,000	1,502,000
011302 - A039			9,025,000	9,025,000	5,574,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			82,000	82,000	82,000
011302 - A063			82,000	82,000	82,000
011302 - A09			271,000	271,000	271,000
011302 - A092			120,000	120,000	120,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095			1,000	1,000	1,000
011302 - A096			75,000	75,000	75,000
011302 - A097			75,000	75,000	75,000
011302 - A13			1,181,000	1,181,000	1,249,000
011302 - A130			335,000	335,000	400,000
011302 - A131			167,000	167,000	170,000
011302 - A132			173,000	173,000	173,000
011302 - A133			256,000	256,000	256,000
011302 - A137			90,000	90,000	90,000
011302 - A138			160,000	160,000	160,000
Total - Embassy of Pakistan, Prague (Czech Republic)			72,816,000	72,816,000	71,097,000
HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN :					
011302 - A01			19,132,000	19,132,000	19,392,000
011302 - A011	Pay	6 6	7,905,000	7,905,000	8,005,000
011302 - A011-1	Pay of Officers	(1) (1)	(755,000)	(755,000)	(805,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(7,150,000)	(7,150,000)	(7,200,000)
011302 - A012	Allowances		11,227,000	11,227,000	11,387,000
011302 - A012-1	Regular Allowances		(7,817,000)	(7,817,000)	(7,977,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,410,000)	(3,410,000)	(3,410,000)
011302 - A03	Operating Expenses		21,504,000	21,504,000	22,103,000
011302 - A032	Communications		1,426,000	1,426,000	1,426,000
011302 - A033	Utilities		1,190,000	1,190,000	1,190,000
011302 - A034	Occupancy Costs		13,844,000	13,844,000	14,443,000
011302 - A036	Motor Vehicles		600,000	600,000	600,000
011302 - A038	Travel and Transportation		650,000	650,000	650,000
011302 - A039	General		3,794,000	3,794,000	3,794,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		100,000	100,000	100,000
011302 - A063	Entertainment & Gifts		100,000	100,000	100,000
011302 - A09	Physical Assets		361,000	361,000	361,000
011302 - A092	Computer Equipment		60,000	60,000	60,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	150,000
011302 - A13	Repairs and Maintenance		1,063,000	1,063,000	1,063,000
011302 - A130	Transport		550,000	550,000	550,000
011302 - A131	Machinery and Equipment		175,000	175,000	175,000
011302 - A132	Furniture and Fixture		50,000	50,000	50,000
011302 - A133	Buildings and Structure		200,000	200,000	200,000
011302 - A137	Computer Equipment		3,000	3,000	3,000
011302 - A138	General		85,000	85,000	85,000
Total - Consulate General of Pakistan, Milan			42,161,000	42,161,000	43,020,000
HQ2718 CONSULATE OF PAKISTAN, HOUSTON :					
011302 - A01	Employees Related Expenses		24,420,000	24,420,000	24,951,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	6	6	5,966,000	5,966,000	6,100,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,166,000)	(1,166,000)	(1,200,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(4,800,000)	(4,800,000)	(4,900,000)
011302 - A012	Allowances			18,454,000	18,454,000	18,851,000
011302 - A012-1	Regular Allowances			(10,043,000)	(10,043,000)	(10,425,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,411,000)	(8,411,000)	(8,426,000)
011302 - A03	Operating Expenses			25,993,000	25,993,000	26,276,000
011302 - A032	Communications			2,115,000	2,115,000	2,115,000
011302 - A033	Utilities			1,281,000	1,281,000	1,281,000
011302 - A034	Occupancy Costs			18,907,000	18,907,000	19,000,000
011302 - A035	Operating Leases			800,000	800,000	950,000
011302 - A036	Motor Vehicles			250,000	250,000	250,000
011302 - A038	Travel and Transportation			1,400,000	1,400,000	1,400,000
011302 - A039	General			1,240,000	1,240,000	1,280,000
011302 - A06	Transfers			150,000	150,000	150,000
011302 - A063	Entertainment & Gifts			150,000	150,000	150,000
011302 - A09	Physical Assets			561,000	561,000	461,000
011302 - A092	Computer Equipment			120,000	120,000	120,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			140,000	140,000	140,000
011302 - A097	Purchase of Furniture & Fixture			300,000	300,000	200,000
011302 - A13	Repairs and Maintenance			1,130,000	1,130,000	1,235,000
011302 - A130	Transport			425,000	425,000	450,000
011302 - A131	Machinery and Equipment			150,000	150,000	150,000
011302 - A132	Furniture and Fixture			50,000	50,000	100,000
011302 - A133	Buildings and Structure			130,000	130,000	130,000
011302 - A137	Computer Equipment			75,000	75,000	75,000
011302 - A138	General			300,000	300,000	330,000
Total - Consulate of Pakistan, Houston				52,254,000	52,254,000	53,073,000
HQ2719 CONSULATE OF PAKISTAN, CHICAGO :						
011302 - A01	Employees Related Expenses			24,287,000	24,287,000	24,846,000
011302 - A011	Pay	5	5	3,861,000	3,861,000	4,099,000
011302 - A011-1	Pay of Officers	(1)	(1)	(761,000)	(761,000)	(799,000)
011302 - A011-2	Pay of Other Staff	(4)	(4)	(3,100,000)	(3,100,000)	(3,300,000)
011302 - A012	Allowances			20,426,000	20,426,000	20,747,000
011302 - A012-1	Regular Allowances			(10,730,000)	(10,730,000)	(11,047,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(9,696,000)	(9,696,000)	(9,700,000)
011302 - A03	Operating Expenses			25,302,000	25,302,000	25,648,000
011302 - A032	Communications			1,380,000	1,380,000	1,585,000
011302 - A033	Utilities			1,030,000	1,030,000	1,100,000
011302 - A034	Occupancy Costs			20,159,000	20,159,000	20,200,000
011302 - A035	Operating Leases			650,000	650,000	680,000
011302 - A036	Motor Vehicles			140,000	140,000	140,000
011302 - A038	Travel and Transportation			1,270,000	1,270,000	1,270,000
011302 - A039	General			673,000	673,000	673,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A06	Transfers		75,000	75,000	75,000
011302 - A063	Entertainment & Gifts		75,000	75,000	75,000
011302 - A09	Physical Assets		436,000	436,000	287,000
011302 - A092	Computer Equipment		135,000	135,000	135,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture		150,000	150,000	1,000
011302 - A13	Repairs and Maintenance		1,070,000	1,070,000	1,135,000
011302 - A130	Transport		250,000	250,000	275,000
011302 - A131	Machinery and Equipment		140,000	140,000	140,000
011302 - A132	Furniture and Fixture		75,000	75,000	75,000
011302 - A133	Buildings and Structure		60,000	60,000	60,000
011302 - A137	Computer Equipment		45,000	45,000	45,000
011302 - A138	General		500,000	500,000	540,000
Total - Consulate of Pakistan Chicago			51,171,000	51,171,000	51,992,000
HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI					
011302 - A01	Employees Related Expenses		5,989,000	5,989,000	6,418,000
011302 - A011	Pay	2 2	386,000	386,000	615,000
011302 - A011-1	Pay of Officers	(1) (1)	(260,000)	(260,000)	(500,000)
011302 - A011-2	Pay of Other Staff	(1) (1)	(126,000)	(126,000)	(115,000)
011302 - A012	Allowances		5,603,000	5,603,000	5,803,000
011302 - A012-1	Regular Allowances		(4,701,000)	(4,701,000)	(4,901,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(902,000)	(902,000)	(902,000)
011302 - A03	Operating Expenses		16,514,000	16,514,000	16,514,000
011302 - A032	Communications		436,000	436,000	436,000
011302 - A033	Utilities		137,000	137,000	137,000
011302 - A034	Occupancy Costs		11,300,000	11,300,000	11,300,000
011302 - A038	Travel and Transportation		255,000	255,000	255,000
011302 - A039	General		4,386,000	4,386,000	4,386,000
011302 - A06	Transfers		77,000	77,000	77,000
011302 - A063	Entertainment & Gifts		77,000	77,000	77,000
011302 - A09	Physical Assets		261,000	261,000	221,000
011302 - A092	Computer Equipment		100,000	100,000	80,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		80,000	80,000	70,000
011302 - A097	Purchase of Furniture & Fixture		80,000	80,000	70,000
011302 - A13	Repairs and Maintenance		321,000	321,000	321,000
011302 - A130	Transport		25,000	25,000	25,000
011302 - A131	Machinery and Equipment		25,000	25,000	25,000
011302 - A132	Furniture and Fixture		25,000	25,000	25,000
011302 - A133	Buildings and Structure		200,000	200,000	200,000
011302 - A137	Computer Equipment		45,000	45,000	45,000
011302 - A138	General		1,000	1,000	1,000
Total - Consulate General of Pakistan, Shanghai			23,162,000	23,162,000	23,551,000
HQ3208 EMBASSY OF PAKISTAN, PHINOM PENH, CAMBODIA :					
011302 - A01	Employees Related Expenses		11,501,000	11,501,000	11,801,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	8	8	2,584,000	2,584,000	2,682,000
011302 - A011-1	Pay of Officers	(1)	(1)	(813,000)	(813,000)	(877,000)
011302 - A011-2	Pay of Other Staff	(7)	(7)	(1,771,000)	(1,771,000)	(1,805,000)
011302 - A012	Allowances			8,917,000	8,917,000	9,119,000
011302 - A012-1	Regular Allowances			(7,787,000)	(7,787,000)	(7,989,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,130,000)	(1,130,000)	(1,130,000)
011302 - A03	Operating Expenses			16,295,000	16,295,000	16,514,000
011302 - A032	Communications			1,050,000	1,050,000	1,050,000
011302 - A033	Utilities			676,000	676,000	676,000
011302 - A034	Occupancy Cost			11,632,000	11,632,000	11,632,000
011302 - A036	Motor Vehicles			90,000	90,000	90,000
011302 - A038	Travel and Transportation			440,000	440,000	440,000
011302 - A039	General			2,407,000	2,407,000	2,626,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			100,000	100,000	100,000
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
011302 - A09	Physical Assets			417,000	417,000	382,000
011302 - A092	Computer Equipment			116,000	116,000	101,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	140,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	140,000
011302 - A13	Repairs and Maintenance			345,000	345,000	345,000
011302 - A130	Transport			150,000	150,000	150,000
011302 - A131	Machinery and Equipment			40,000	40,000	40,000
011302 - A132	Furniture and Fixture			35,000	35,000	35,000
011302 - A133	Buildings and Structure			50,000	50,000	50,000
011302 - A137	Computer Equipment			45,000	45,000	45,000
011302 - A138	General			25,000	25,000	25,000
Total -	Embassy of Pakistan, Phnom Penh, Cambodia			28,659,000	28,659,000	29,143,000

HQ3210 CONSULATE GENERAL OF PAKISTAN, MUMBAI :

011302 - A01	Employees Related Expenses			31,000	31,000	31,000
011302 - A011	Pay	11	11	13,000	13,000	13,000
011302 - A011-1	Pay of Officers	(1)	(1)	(7,000)	(7,000)	(7,000)
011302 - A011-2	Pay of Other Staff	(10)	(10)	(6,000)	(6,000)	(6,000)
011302 - A012	Allowances			18,000	18,000	18,000
011302 - A012-1	Regular Allowances			(10,000)	(10,000)	(10,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(8,000)	(8,000)	(8,000)
011302 - A03	Operating Expenses			39,000	39,000	39,000
011302 - A032	Communications			9,000	9,000	9,000
011302 - A033	Utilities			7,000	7,000	7,000
011302 - A034	Occupancy Costs			4,000	4,000	4,000
011302 - A038	Travel and Transportation			8,000	8,000	8,000
011302 - A039	General			11,000	11,000	11,000
011302 - A06	Transfers			1,000	1,000	1,000
011302 - A063	Entertainment & Gifts			1,000	1,000	1,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A09	Physical Assets		12,000	12,000	12,000
011302 - A092	Computer Equipment		6,000	6,000	6,000
011302 - A095	Purchase of Transport		2,000	2,000	2,000
011302 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
011302 - A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
011302 - A13	Repairs and Maintenance		17,000	17,000	17,000
011302 - A130	Transport		2,000	2,000	2,000
011302 - A131	Machinery and Equipment		2,000	2,000	2,000
011302 - A132	Furniture and Fixture		2,000	2,000	2,000
011302 - A133	Buildings and Structure		4,000	4,000	4,000
011302 - A137	Computer Equipment		6,000	6,000	6,000
011302 - A138	General		1,000	1,000	1,000
Total -	Consulate General of Pakistan, Mumbai		100,000	100,000	100,000
HQ3314 EMBASSY OF PAKISTAN, WELLINGTON :					
011302 - A01	Employees Related Expenses		26,617,000	26,617,000	27,175,000
011302 - A011	Pay	9 9	9,763,000	9,763,000	10,321,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,258,000)	(1,258,000)	(1,316,000)
011302 - A011-2	Pay of Other Staff	(7) (7)	(8,505,000)	(8,505,000)	(9,005,000)
011302 - A012	Allowances		16,854,000	16,854,000	16,854,000
011302 - A012-1	Regular Allowances		(14,187,000)	(14,187,000)	(14,187,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(2,667,000)	(2,667,000)	(2,667,000)
011302 - A03	Operating Expenses		27,941,000	27,941,000	28,406,000
011302 - A032	Communications		3,400,000	3,400,000	3,400,000
011302 - A033	Utilities		2,410,000	2,410,000	2,410,000
011302 - A034	Occupancy Costs		19,535,000	19,535,000	20,000,000
011302 - A036	Motor Vehicles		1,000	1,000	1,000
011302 - A038	Travel and Transportation		1,405,000	1,405,000	1,405,000
011302 - A039	General		1,190,000	1,190,000	1,190,000
011302 - A06	Transfers		70,000	70,000	70,000
011302 - A063	Entertainment & Gifts		70,000	70,000	70,000
011302 - A09	Physical Assets		851,000	851,000	851,000
011302 - A092	Computer Equipment		250,000	250,000	250,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		300,000	300,000	300,000
011302 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
011302 - A13	Repairs and Maintenance		2,025,000	2,025,000	2,025,000
011302 - A130	Transport		550,000	550,000	550,000
011302 - A131	Machinery and Equipment		335,000	335,000	335,000
011302 - A132	Furniture and Fixture		225,000	225,000	225,000
011302 - A133	Buildings and Structure		400,000	400,000	400,000
011302 - A137	Computer Equipment		315,000	315,000	315,000
011302 - A138	General		200,000	200,000	200,000
Total -	Embassy of Pakistan, Wellington		57,504,000	57,504,000	58,527,000
HQ3327 OTHER EXPENDITURE (OM WING) :					
011302 - A03	Operating Expenses		59,000,000	59,000,000	81,150,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A039	General		59,000,000	59,000,000	81,150,000
Total - Other Expenditure (OM WING)			59,000,000	59,000,000	81,150,000
HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING)					
011302 - A03	Operating Expenses		437,420,000	437,420,000	1,449,152,000
011302 - A039	General		437,420,000	437,420,000	1,449,152,000
Total - Other Expenditure (Diplomatic Wing)			437,420,000	437,420,000	1,449,152,000
HQ3338 CONSULATE GENERAL OF PAKISTAN VANCOUVER (CANADA) :					
011302 - A01	Employees Related Expenses		21,179,000	21,179,000	21,457,000
011302 - A011	Pay	8 7	8,056,000	8,056,000	8,334,000
011302 - A011-1	Pay of Officers	(3) (2)	(926,000)	(926,000)	(1,034,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(7,130,000)	(7,130,000)	(7,300,000)
011302 - A012	Allowances		13,123,000	13,123,000	13,123,000
011302 - A012-1	Regular Allowances		(9,827,000)	(9,827,000)	(9,827,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(3,296,000)	(3,296,000)	(3,296,000)
011302 - A03	Operating Expenses		26,342,000	26,342,000	26,819,000
011302 - A032	Communications		2,125,000	2,125,000	2,125,000
011302 - A033	Utilities		436,000	436,000	436,000
011302 - A034	Occupancy Costs		20,456,000	20,456,000	20,933,000
011302 - A035	Operating Leases		975,000	975,000	975,000
011302 - A036	Motor Vehicles		190,000	190,000	190,000
011302 - A038	Travel and Transportation		1,324,000	1,324,000	1,324,000
011302 - A039	General		836,000	836,000	836,000
011302 - A04	Employees Retirement Benefits				1,000
011302 - A041	Pension				1,000
011302 - A06	Transfers		166,000	166,000	166,000
011302 - A063	Entertainment & Gifts		166,000	166,000	166,000
011302 - A09	Physical Assets		226,000	226,000	226,000
011302 - A092	Computer Equipment		75,000	75,000	75,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011302 - A13	Repairs and Maintenance		452,000	452,000	452,000
011302 - A130	Transport		200,000	200,000	200,000
011302 - A131	Machinery and Equipment		35,000	35,000	35,000
011302 - A132	Furniture and Fixture		35,000	35,000	35,000
011302 - A133	Buildings and Structure		60,000	60,000	60,000
011302 - A137	Computer Equipment		90,000	90,000	90,000
011302 - A138	General		32,000	32,000	32,000
Total	Consulate General of Pakistan Vancouver (Canada)		48,365,000	48,365,000	49,121,000
HQ3339 CONSULATE GENERAL OF PAKISTAN CHENGDU (CHINA) :					
011302 - A01	Employees Related Expenses		14,031,000	14,031,000	14,304,000
011302 - A011	Pay	9 9	4,052,000	4,052,000	4,215,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011-1	Pay of Officers	(1)	(1)	(652,000)	(652,000)	(715,000)
011302 - A011-2	Pay of Other Staff	(8)	(8)	(3,400,000)	(3,400,000)	(3,500,000)
011302 - A012	Allowances			9,979,000	9,979,000	10,089,000
011302 - A012-1	Regular Allowances			(8,475,000)	(8,475,000)	(8,575,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,504,000)	(1,504,000)	(1,514,000)
011302 - A03	Operating Expenses			14,551,000	14,551,000	14,768,000
011302 - A032	Communications			745,000	745,000	578,000
011302 - A033	Utilities			241,000	241,000	301,000
011302 - A034	Occupancy Costs			10,300,000	10,300,000	11,400,000
011302 - A036	Motor Vehicles			65,000	65,000	70,000
011302 - A038	Travel and Transportation			620,000	620,000	620,000
011302 - A039	General			2,580,000	2,580,000	1,799,000
011302 - A04	Employees Retirement Benefits					1,000
011302 - A041	Pension					1,000
011302 - A06	Transfers			110,000	110,000	70,000
011302 - A063	Entertainment & Gifts			110,000	110,000	70,000
011302 - A09	Physical Assets			181,000	181,000	181,000
011302 - A092	Computer Equipment			80,000	80,000	80,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011302 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011302 - A13	Repairs and Maintenance			270,000	270,000	308,000
011302 - A130	Transport			100,000	100,000	110,000
011302 - A131	Machinery and Equipment			70,000	70,000	70,000
011302 - A132	Furniture and Fixture			20,000	20,000	30,000
011302 - A133	Buildings and Structure			50,000	50,000	60,000
011302 - A137	Computer Equipment			15,000	15,000	18,000
011302 - A138	General			15,000	15,000	20,000
Total	Consulate General of Pakistan, Chengdu (China)			29,143,000	29,143,000	29,632,000

**HQ3340 CONSULATE GENERAL OF PAKISTAN
BARCELONA :**

011302 - A01	Employees Related Expenses			22,712,000	22,712,000	22,459,000
011302 - A011	Pay	7	7	9,681,000	9,681,000	7,716,000
011302 - A011-1	Pay of Officers	(1)	(1)	(681,000)	(681,000)	(715,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(9,000,000)	(9,000,000)	(7,001,000)
011302 - A012	Allowances			13,031,000	13,031,000	14,743,000
011302 - A012-1	Regular Allowances			(8,527,000)	(8,527,000)	(10,801,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(4,504,000)	(4,504,000)	(3,942,000)
011302 - A03	Operating Expenses			37,896,000	37,896,000	38,341,000
011302 - A032	Communications			2,070,000	2,070,000	2,225,000
011302 - A033	Utilities			1,148,000	1,148,000	1,273,000
011302 - A034	Occupancy Costs			25,384,000	25,384,000	26,154,000
011302 - A035	Operating Leases			2,000	2,000	2,000
011302 - A036	Motor Vehicles			252,000	252,000	287,000
011302 - A038	Travel and Transportation			940,000	940,000	975,000
011302 - A039	General			8,100,000	8,100,000	7,425,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	850,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A041			1,000	1,000	850,000
011302 - A06			77,000	77,000	77,000
011302 - A063			77,000	77,000	77,000
011302 - A09			471,000	471,000	471,000
011302 - A092			120,000	120,000	120,000
011302 - A095			1,000	1,000	1,000
011302 - A096			150,000	150,000	150,000
011302 - A097			200,000	200,000	200,000
011302 - A13			694,000	694,000	694,000
011302 - A130			275,000	275,000	275,000
011302 - A131			85,000	85,000	85,000
011302 - A132			85,000	85,000	85,000
011302 - A133			149,000	149,000	149,000
011302 - A137			45,000	45,000	45,000
011302 - A138			55,000	55,000	55,000
Total			61,851,000	61,851,000	62,892,000
Consulate General of Pakistan, Barcelona					
HQ3341 OTHER (GROUP A)					
011302 - A03			18,000,000	18,000,000	20,270,000
011302 - A039			18,000,000	18,000,000	20,270,000
Total			18,000,000	18,000,000	20,270,000
Other (Group A)					
HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA)					
011302 - A01			21,204,000	21,204,000	21,385,000
011302 - A011			4,557,000	4,557,000	4,697,000
011302 - A011-1	9	9	(1,252,000)	(1,252,000)	(1,292,000)
011302 - A011-2	(2)	(2)	(3,305,000)	(3,305,000)	(3,405,000)
011302 - A012	(7)	(7)	16,647,000	16,647,000	16,688,000
011302 - A012-1			(14,837,000)	(14,837,000)	(14,877,000)
011302 - A012-2			(1,810,000)	(1,810,000)	(1,811,000)
011302 - A03			32,049,000	32,049,000	32,816,000
011302 - A032			3,001,000	3,001,000	3,001,000
011302 - A033			559,000	559,000	559,000
011302 - A034			21,500,000	21,500,000	21,900,000
011302 - A036			210,000	210,000	210,000
011302 - A038			950,000	950,000	950,000
011302 - A039			5,829,000	5,829,000	6,196,000
011302 - A04			1,000	1,000	1,000
011302 - A041			1,000	1,000	1,000
011302 - A06			66,000	66,000	66,000
011302 - A063			66,000	66,000	66,000
011302 - A09			421,000	421,000	356,000
011302 - A092			120,000	120,000	105,000
011302 - A095			1,000	1,000	1,000
011302 - A096			100,000	100,000	90,000
011302 - A097			200,000	200,000	160,000
011302 - A13			346,000	346,000	341,000
Repairs and Maintenance					

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A130	Transport		125,000	125,000	120,000
011302 - A131	Machinery and Equipment		43,000	43,000	43,000
011302 - A132	Furniture and Fixture		22,000	22,000	22,000
011302 - A133	Buildings and Structure		2,000	2,000	2,000
011302 - A137	Computer Equipment		66,000	66,000	66,000
011302 - A138	General		88,000	88,000	88,000
Total - Embassy of Pakistan, Havana (Cuba)			54,087,000	54,087,000	54,965,000
HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA					
011302 - A01	Employees Related Expenses		17,289,000	17,289,000	17,525,000
011302 - A011	Pay	7 7	2,580,000	2,580,000	2,636,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,352,000)	(1,352,000)	(1,406,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(1,228,000)	(1,228,000)	(1,230,000)
011302 - A012	Allowances		14,709,000	14,709,000	14,889,000
011302 - A012-1	Regular Allowances		(13,318,000)	(13,318,000)	(13,483,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,391,000)	(1,391,000)	(1,406,000)
011302 - A03	Operating Expenses		20,001,000	20,001,000	20,422,000
011302 - A032	Communications		1,189,000	1,189,000	1,179,000
011302 - A033	Utilities		510,000	510,000	510,000
011302 - A034	Occupancy Costs		13,544,000	13,544,000	13,800,000
011302 - A038	Travel and Transportation		715,000	715,000	790,000
011302 - A039	General		4,043,000	4,043,000	4,143,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		80,000	80,000	80,000
011302 - A063	Entertainment & Gifts		80,000	80,000	80,000
011302 - A09	Physical Assets		311,000	311,000	261,000
011302 - A092	Computer Equipment		60,000	60,000	60,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		125,000	125,000	100,000
011302 - A097	Purchase of Furniture & Fixture		125,000	125,000	100,000
011302 - A13	Repairs and Maintenance		506,000	506,000	513,000
011302 - A130	Transport		250,000	250,000	250,000
011302 - A131	Machinery and Equipment		100,000	100,000	100,000
011302 - A132	Furniture and Fixture		25,000	25,000	25,000
011302 - A133	Buildings and Structure		75,000	75,000	75,000
011302 - A137	Computer Equipment				3,000
011302 - A138	General		56,000	56,000	60,000
Total - Embassy of Pakistan, Addis Ababa			38,188,000	38,188,000	38,802,000
HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU					
011302 - A01	Employees Related Expenses		15,374,000	15,374,000	15,793,000
011302 - A011	Pay	6 6	2,941,000	2,941,000	3,044,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,080,000)	(1,080,000)	(1,128,000)
011302 - A011-2	Pay of Other Staff	(4) (4)	(1,861,000)	(1,861,000)	(1,916,000)
011302 - A012	Allowances		12,433,000	12,433,000	12,749,000
011302 - A012-1	Regular Allowances		(11,247,000)	(11,247,000)	(11,553,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,186,000)	(1,186,000)	(1,196,000)

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A03	Operating Expenses		26,541,000	26,541,000	26,801,000
011302 - A032	Communications		955,000	955,000	975,000
011302 - A033	Utilities		340,000	340,000	340,000
011302 - A034	Occupancy Costs		20,150,000	20,150,000	20,300,000
011302 - A036	Motor Vehicles		80,000	80,000	80,000
011302 - A038	Travel and Transportation		645,000	645,000	695,000
011302 - A039	General		4,371,000	4,371,000	4,411,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		50,000	50,000	50,000
011302 - A063	Entertainment & Gifts		50,000	50,000	50,000
011302 - A09	Physical Assets		228,000	228,000	228,000
011302 - A092	Computer Equipment		30,000	30,000	30,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		132,000	132,000	132,000
011302 - A097	Purchase of Furniture & Fixture		65,000	65,000	65,000
011302 - A13	Repairs and Maintenance		314,000	314,000	314,000
011302 - A130	Transport		114,000	114,000	114,000
011302 - A131	Machinery and Equipment		50,000	50,000	50,000
011302 - A132	Furniture and Fixture		30,000	30,000	30,000
011302 - A133	Buildings and Structure		45,000	45,000	45,000
011302 - A137	Computer Equipment		50,000	50,000	50,000
011302 - A138	General		25,000	25,000	25,000
Total -	Consulate General of Pakistan, Guangzhou		42,508,000	42,508,000	43,187,000
HQ3366 EMBASSY OF PAKISTAN, SOFIA :					
011302 - A01	Employees Related Expenses		17,815,000	17,815,000	18,269,000
011302 - A011	Pay	7 7	3,732,000	3,732,000	3,802,000
011302 - A011-1	Pay of Officers	(2) (2)	(1,232,000)	(1,232,000)	(1,297,000)
011302 - A011-2	Pay of Other Staff	(5) (5)	(2,500,000)	(2,500,000)	(2,505,000)
011302 - A012	Allowances		14,083,000	14,083,000	14,467,000
011302 - A012-1	Regular Allowances		(12,907,000)	(12,907,000)	(13,291,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,176,000)	(1,176,000)	(1,176,000)
011302 - A03	Operating Expenses		35,915,000	35,915,000	36,305,000
011302 - A032	Communications		1,766,000	1,766,000	1,766,000
011302 - A033	Utilities		1,226,000	1,226,000	1,226,000
011302 - A034	Occupancy Costs		24,365,000	24,365,000	24,600,000
011302 - A035	Operating Leases		150,000	150,000	150,000
011302 - A036	Motor Vehicles		175,000	175,000	175,000
011302 - A038	Travel and Transportation		908,000	908,000	908,000
011302 - A039	General		7,325,000	7,325,000	7,480,000
011302 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011302 - A041	Pension		1,000	1,000	1,000
011302 - A06	Transfers		55,000	55,000	55,000
011302 - A063	Entertainment & Gifts		55,000	55,000	55,000
011302 - A09	Physical Assets		111,000	111,000	111,000
011302 - A092	Computer Equipment		60,000	60,000	60,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
011302 - A095			1,000	1,000	1,000
011302 - A096			25,000	25,000	25,000
011302 - A097			25,000	25,000	25,000
011302 - A13			675,000	675,000	675,000
011302 - A130			275,000	275,000	275,000
011302 - A131			100,000	100,000	100,000
011302 - A132			100,000	100,000	100,000
011302 - A133			60,000	60,000	60,000
011302 - A137			75,000	75,000	75,000
011302 - A138			65,000	65,000	65,000
Total - Consulate General of Pakistan, Sofia			54,572,000	54,572,000	55,416,000
HQ3367 CONSULATE GENERAL OF PAKISTAN, SYDNEY :					
011302 - A01			8,400,000	8,400,000	8,736,000
011302 - A011	Pay	2 2	700,000	700,000	536,000
011302 - A011-1	Pay of Officers	(1) (1)	(550,000)	(550,000)	(360,000)
011302 - A011-2	Pay of Other Staff	(1) (1)	(150,000)	(150,000)	(176,000)
011302 - A012	Allowances		7,700,000	7,700,000	8,200,000
011302 - A012-1	Regular Allowances		(6,450,000)	(6,450,000)	(6,950,000)
011302 - A012-2	Other Allowances (Excluding T.A.)		(1,250,000)	(1,250,000)	(1,250,000)
011302 - A03	Operating Expenses		13,505,000	13,505,000	13,505,000
011302 - A032	Communications		700,000	700,000	700,000
011302 - A033	Utilities		115,000	115,000	115,000
011302 - A034	Occupancy Costs		11,725,000	11,725,000	11,725,000
011302 - A038	Travel and Transportation		335,000	335,000	335,000
011302 - A039	General		630,000	630,000	630,000
011302 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011302 - A041	Pension		2,000	2,000	2,000
011302 - A06	Transfers		24,000	24,000	24,000
011302 - A063	Entertainment & Gifts		24,000	24,000	24,000
011302 - A09	Physical Assets		326,000	326,000	326,000
011302 - A092	Computer Equipment		100,000	100,000	100,000
011302 - A095	Purchase of Transport		1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery		125,000	125,000	125,000
011302 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011302 - A13	Repairs and Maintenance		126,000	126,000	126,000
011302 - A130	Transport		1,000	1,000	1,000
011302 - A131	Machinery and Equipment		30,000	30,000	30,000
011302 - A132	Furniture and Fixture		30,000	30,000	30,000
011302 - A133	Buildings and Structure		20,000	20,000	20,000
011302 - A137	Computer Equipment		45,000	45,000	45,000
Total - Consulate General of Pakistan, Sydney			22,383,000	22,383,000	22,719,000
HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM					
011302 - A01	Employees Related Expenses		16,184,000	16,184,000	16,380,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A011	Pay	7	7	2,709,000	2,709,000	2,666,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,503,000)	(1,503,000)	(1,294,000)
011302 - A011-2	Pay of Other Staff	(5)	(5)	(1,206,000)	(1,206,000)	(1,372,000)
011302 - A012	Allowances			13,475,000	13,475,000	13,714,000
011302 - A012-1	Regular Allowances			(12,038,000)	(12,038,000)	(12,277,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(1,437,000)	(1,437,000)	(1,437,000)
011302 - A03	Operating Expenses			35,351,000	35,351,000	36,051,000
011302 - A032	Communications			2,347,000	2,347,000	2,397,000
011302 - A033	Utilities			585,000	585,000	585,000
011302 - A034	Occupancy Costs			24,302,000	24,302,000	24,800,000
011302 - A036	Motor Vehicles			200,000	200,000	200,000
011302 - A038	Travel and Transportation			1,135,000	1,135,000	1,136,000
011302 - A039	General			6,782,000	6,782,000	6,933,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			77,000	77,000	77,000
011302 - A063	Entertainment & Gifts			77,000	77,000	77,000
011302 - A09	Physical Assets			476,000	476,000	456,000
011302 - A092	Computer Equipment			125,000	125,000	125,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			200,000	200,000	190,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	140,000
011302 - A13	Repairs and Maintenance			502,000	502,000	502,000
011302 - A130	Transport			150,000	150,000	150,000
011302 - A131	Machinery and Equipment			100,000	100,000	100,000
011302 - A132	Furniture and Fixture			55,000	55,000	55,000
011302 - A133	Buildings and Structure			122,000	122,000	122,000
011302 - A137	Computer Equipment			45,000	45,000	45,000
011302 - A138	General			30,000	30,000	30,000
Total -	Embassy of Pakistan, Dar-Es-Salaam			52,591,000	52,591,000	53,467,000

HQ3369 EMBASSY OF PAKISTAN, SANTIAGO (CHILE) :

011302 - A01	Employees Related Expenses			19,668,000	19,668,000	20,950,000
011302 - A011	Pay	8	8	5,227,000	5,227,000	5,361,000
011302 - A011-1	Pay of Officers	(2)	(2)	(1,427,000)	(1,427,000)	(1,561,000)
011302 - A011-2	Pay of Other Staff	(6)	(6)	(3,800,000)	(3,800,000)	(3,800,000)
011302 - A012	Allowances			14,441,000	14,441,000	15,589,000
011302 - A012-1	Regular Allowances			(11,648,000)	(11,648,000)	(12,796,000)
011302 - A012-2	Other Allowances (Excluding T.A.)			(2,793,000)	(2,793,000)	(2,793,000)
011302 - A03	Operating Expenses			30,257,000	30,257,000	29,857,000
011302 - A032	Communications			2,025,000	2,025,000	2,025,000
011302 - A033	Utilities			2,251,000	2,251,000	2,251,000
011302 - A034	Occupancy Costs			19,101,000	19,101,000	19,701,000
011302 - A036	Motor Vehicles			200,000	200,000	200,000
011302 - A038	Travel and Transportation			936,000	936,000	936,000
011302 - A039	General			5,744,000	5,744,000	4,744,000
011302 - A04	Employees Retirement Benefits			1,000	1,000	1,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011302 - A041	Pension			1,000	1,000	1,000
011302 - A06	Transfers			100,000	100,000	100,000
011302 - A063	Entertainment & Gifts			100,000	100,000	100,000
011302 - A09	Physical Assets			451,000	451,000	451,000
011302 - A092	Computer Equipment			150,000	150,000	150,000
011302 - A095	Purchase of Transport			1,000	1,000	1,000
011302 - A096	Purchase of Plant & Machinery			150,000	150,000	150,000
011302 - A097	Purchase of Furniture & Fixture			150,000	150,000	150,000
011302 - A13	Repairs and Maintenance			851,000	851,000	851,000
011302 - A130	Transport			200,000	200,000	200,000
011302 - A131	Machinery and Equipment			135,000	135,000	135,000
011302 - A132	Furniture and Fixture			135,000	135,000	135,000
011302 - A133	Buildings and Structure			50,000	50,000	50,000
011302 - A137	Computer Equipment			330,000	330,000	330,000
011302 - A138	General			1,000	1,000	1,000
Total -	Embassy of Pakistan, Santiago (Chile)			51,328,000	51,328,000	52,210,000
HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS :						
011302 - A01	Employees Related Expenses					5,150,000
011302 - A011	Pay		7			1,500,000
011302 - A011-1	Pay of Officers		(2)			(500,000)
011302 - A011-2	Pay of Other Staff		(5)			(1,000,000)
011302 - A012	Allowances					3,650,000
011302 - A012-1	Regular Allowances					(3,350,000)
011302 - A012-2	Other Allowances (Excluding T.A.)					(300,000)
011302 - A03	Operating Expenses					5,000,000
011302 - A032	Communications					620,000
011302 - A033	Utilities					500,000
011302 - A034	Occupancy Costs					3,000,000
011302 - A038	Travel and Transportation					230,000
011302 - A039	General					650,000
011302 - A06	Transfers					1,000
011302 - A063	Entertainment & Gifts					1,000
011302 - A09	Physical Assets					6,000
011302 - A092	Computer Equipment					3,000
011302 - A095	Purchase of Transport					1,000
011302 - A096	Purchase of Plant & Machinery					1,000
011302 - A097	Purchase of Furniture & Fixture					1,000
011302 - A13	Repairs and Maintenance					195,000
011302 - A131	Machinery and Equipment					50,000
011302 - A132	Furniture and Fixture					50,000
011302 - A133	Buildings and Structure					94,000
011302 - A138	General					1,000
	Total-Consulate General of Pakistan Bander Abbas					10,352,000
011302	Total-Diplomatic and Consular Service			9,631,402,000	9,631,402,000	10,782,760,000

NO.043-FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd			
011320 OTHERS :			
HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD :			
011320 - A09 Physical Assets	1,000	1,000	1,000
011320 - A091 Purchase of Building	1,000	1,000	1,000
Total - Purchase of Chancery & Residential Buildings in Pakistan Missions Abroad	1,000	1,000	1,000
011320 Total-Others	1,000	1,000	1,000
0113 Total-External Affairs	9,631,403,000	9,631,403,000	10,782,761,000
011 Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	9,736,811,000	9,736,811,000	10,902,498,000
01 Total-General Public Service	9,736,811,000	9,736,811,000	10,902,498,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	9,736,811,000	9,736,811,000	10,902,498,000
TOTAL-DEMAND	9,736,811,000	9,736,811,000	10,902,498,000

SECTION XII

MINISTRY OF HOUSING AND WORKS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

45	Housing and Works Division	113,333
46	Civil Works	2,899,941
47	Estate Offices	117,074
48	Federal Lodges	<u>66,893</u>
	Total -	<u>3,197,241</u>

NO 045 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 045
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. **113,333,000**

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	96,588,000	96,588,000	113,333,000
	Total	96,588,000	96,588,000	113,333,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	76,697,000	76,697,000	92,184,000
A011	Pay	41,515,000	44,265,000	46,341,000
A011-1	Pay of Officers	(15,980,000)	(18,730,000)	(19,231,000)
A011-2	Pay of Other Staff	(25,535,000)	(25,535,000)	(27,110,000)
A012	Allowances	35,182,000	32,432,000	45,843,000
A012-1	Regular Allowances	(31,457,000)	(28,707,000)	(40,721,000)
A012-2	Other Allowances (Excluding T.A)	(3,725,000)	(3,725,000)	(5,122,000)
A03	Operating Expenses	16,730,000	16,730,000	15,715,000
A04	Employees Retirement Benefits	103,000	103,000	2,380,000
A05	Grants, Subsidies and Write Off Loans	1,401,000	1,401,000	1,612,000
A06	Transfers	430,000	430,000	403,000
A09	Physical Assets	450,000	450,000	240,000
A13	Repairs and Maintenance	777,000	777,000	799,000
	Total	96,588,000	96,588,000	113,333,000

NO.045-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. DETAILS are as follows :-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID1339	SECRETARIAT (WORKS DIVISION) :				
045701 - A01	Employees Related Expenses		56,400,000	56,400,000	66,579,000
045701 - A011	Pay	174 174	30,450,000	33,200,000	34,997,000
045701 - A011-1	Pay of Officers	(30) (30)	(10,250,000)	(13,000,000)	(13,135,000)
045701 - A011-2	Pay of Other Staff	(144) (144)	(20,200,000)	(20,200,000)	(21,862,000)
045701 - A012	Allowances		25,950,000	23,200,000	31,582,000
045701 - A012-1	Regular Allowances		(22,950,000)	(20,200,000)	27,646,000
045701 - A012-2	Other Allowances (Excluding T.A.)		(3,000,000)	(3,000,000)	(3,936,000)
045701 - A03	Operating Expenses		13,030,000	13,030,000	13,929,000
045701 - A032	Communications		3,250,000	3,250,000	3,315,000
045701 - A034	Occupancy Costs		2,250,000	2,250,000	2,850,000
045701 - A038	Travel and Transportation		3,889,000	3,889,000	3,973,000
045701 - A039	General		3,641,000	3,641,000	3,791,000
045701 - A04	Employees Retirement Benefits		100,000	100,000	2,374,000
045701 - A041	Pension		100,000	100,000	2,374,000
045701 - A05	Grants, Subsidies and Write Off Loans		300,000	300,000	300,000
045701 - A052	Grants-Domestic		300,000	300,000	300,000
045701 - A06	Transfers		400,000	400,000	400,000
045701 - A063	Entertainment & Gifts		400,000	400,000	400,000
045701 - A09	Physical Assets		300,000	300,000	200,000
045701 - A095	Purchase of Transport		1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery		219,000	219,000	119,000
045701 - A097	Purchase of Furniture & Fixture		80,000	80,000	80,000
045701 - A13	Repairs and Maintenance		577,000	577,000	621,000
045701 - A130	Transport		150,000	150,000	200,000
045701 - A131	Machinery and Equipment		247,000	247,000	300,000
045701 - A132	Furniture and Fixture		60,000	60,000	1,000
045701 - A137	Computer Equipment		120,000	120,000	120,000
Total-Secretariat (Works Division)			71,107,000	71,107,000	84,403,000
ID1340	DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :				
045701 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
045701 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
Total-Discretionary Grants by the Minister/ Minister of State			1,000,000	1,000,000	1,000,000

NO.045-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
ID1343	NATIONAL HOUSING AUTHORITY,				
	ISLAMABAD :				
045701 - A01	Employees Related Expenses		16,765,000	16,765,000	21,558,000
045701 - A011	Pay	44 44	9,065,000	9,065,000	9,501,000
045701 - A011-1	Pay of Officers	(12) (12)	(4,930,000)	(4,930,000)	(5,251,000)
045701 - A011-2	Pay of Other Staff	(32) (32)	(4,135,000)	(4,135,000)	(4,250,000)
045701 - A012	Allowances		7,700,000	7,700,000	12,057,000
045701 - A012-1	Regular Allowances		(7,000,000)	(7,000,000)	11,030,000
045701 - A012-2	Other Allowances (Excluding T.A.)		(700,000)	(700,000)	(1,027,000)
045701 - A03	Operating Expenses		3,500,000	3,500,000	1,424,000
045701 - A032	Communications		515,000	515,000	133,000
045701 - A033	Utilities		5,000	5,000	5,000
045701 - A034	Occupancy Costs		1,645,000	1,645,000	701,000
045701 - A038	Travel and Transportation		855,000	855,000	105,000
045701 - A039	General		480,000	480,000	480,000
045701 - A04	Employees Retirement Benefits		2,000	2,000	4,000
045701 - A041	Pension		2,000	2,000	4,000
045701 - A05	Grants, Subsidies and Write Off Loans		100,000	100,000	311,000
045701 - A052	Grants-Domestic		100,000	100,000	311,000
045701 - A06	Transfers		29,000	29,000	2,000
045701 - A063	Entertainment & Gifts		29,000	29,000	2,000
045701 - A09	Physical Assets		100,000	100,000	38,000
045701 - A092	Computer Equipment		1,000	1,000	1,000
045701 - A095	Purchase of Transport		97,000	97,000	1,000
045701 - A096	Purchase of Plant & Machinery		1,000	1,000	35,000
045701 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
045701 - A13	Repairs and Maintenance		170,000	170,000	148,000
045701 - A130	Transport		60,000	60,000	50,000
045701 - A131	Machinery and Equipment		50,000	50,000	50,000
045701 - A132	Furniture and Fixture		60,000	60,000	48,000
Total -	National Housing Authority, Islamabad		20,666,000	20,666,000	23,485,000
045701	Total-Administration		92,773,000	92,773,000	108,888,000
0457	Total-Construction (Works)		92,773,000	92,773,000	108,888,000
045	Total-Construction and Transport		92,773,000	92,773,000	108,888,000
04	Total-Economic Affairs		92,773,000	92,773,000	108,888,000
	Total-Accountant General Pakistan Revenues		92,773,000	92,773,000	108,888,000

NO.045-FC21W02 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
KA2157	ACCOUNTS OFFICER WORKS DIVISION KARACHI :				
045701 - A01	Employees Related Expenses		3,532,000	3,532,000	4,047,000
045701 - A011	Pay	9 9	2,000,000	2,000,000	1,843,000
045701 - A011-1	Pay of Officers	(3) (3)	(800,000)	(800,000)	(845,000)
045701 - A011-2	Pay of Other Staff	(6) (6)	(1,200,000)	(1,200,000)	(998,000)
045701 - A012	Allowances		1,532,000	1,532,000	2,204,000
045701 - A012-1	Regular Allowances		(1,507,000)	(1,507,000)	(2,045,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(159,000)
045701 - A03	Operating Expenses		200,000	200,000	362,000
045701 - A032	Communications		50,000	50,000	122,000
045701 - A034	Occupancy Costs		100,000	100,000	200,000
045701 - A038	Travel and Transportation		20,000	20,000	25,000
045701 - A039	General		30,000	30,000	15,000
045701 - A04	Employees Retirement Benefits		1,000	1,000	2,000
045701 - A041	Pension		1,000	1,000	2,000
045701 - A05	Grants, Subsidies and Write Off Loans		1,000	1,000	1,000
045701 - A052	Grants-Domestic		1,000	1,000	1,000
045701 - A06	Transfers		1,000	1,000	1,000
045701 - A063	Entertainment & Gifts		1,000	1,000	1,000
045701 - A09	Physical Assets		50,000	50,000	2,000
045701 - A096	Purchase of Plant & Machinery		25,000	25,000	1,000
045701 - A097	Purchase of Furniture & Fixture		25,000	25,000	1,000
045701 - A13	Repairs and Maintenance		30,000	30,000	30,000
045701 - A131	Machinery and Equipment		15,000	15,000	15,000
045701 - A132	Furniture and Fixture		15,000	15,000	15,000
Total -	Accounts Officer Works Division Karachi		3,815,000	3,815,000	4,445,000
045701	Total-Administration		3,815,000	3,815,000	4,445,000
0457	Total-Construction (Works)		3,815,000	3,815,000	4,445,000
045	Total-Construction and Transport		3,815,000	3,815,000	4,445,000
04	Total-Economic Affairs		3,815,000	3,815,000	4,445,000
Total-Accountant General Pakistan Revenues					
Sub-Office, Karachi			3,815,000	3,815,000	4,445,000
TOTAL-DEMAND			96,588,000	96,588,000	113,333,000

NO. 046 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs. 2,899,941,000
<i>(Charged)</i>	<i>Rs. 13,951,000</i>
<i>(Voted)</i>	<i>Rs. 2,885,990,000</i>

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,410,654,000	2,410,654,000	2,899,941,000
	Total	2,410,654,000	2,410,654,000	2,899,941,000
	<i>(Charged)</i>	<i>13,951,000</i>	<i>13,951,000</i>	<i>13,951,000</i>
	<i>(Voted)</i>	<i>2,396,703,000</i>	<i>2,396,703,000</i>	<i>2,885,990,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	947,718,000	947,718,000	1,021,203,000
A011	Pay	461,200,000	461,200,000	499,518,000
A011-1	Pay of Officers	(162,128,000)	(162,128,000)	(177,075,000)
A011-2	Pay of Other Staff	(299,072,000)	(299,072,000)	(322,443,000)
A012	Allowances	486,518,000	486,518,000	521,685,000
A012-1	Regular Allowances	(482,050,000)	(482,050,000)	(511,496,000)
A012-2	Other Allowances (Excluding T.A)	(4,468,000)	(4,468,000)	(10,189,000)
A03	Operating Expenses	416,004,000	416,004,000	514,806,000
	<i>(Charged)</i>	<i>2,589,000</i>	<i>2,589,000</i>	<i>2,589,000</i>
	<i>(Voted)</i>	<i>413,415,000</i>	<i>413,415,000</i>	<i>512,217,000</i>
A04	Employees Retirement Benefits	200,000	200,000	200,000
A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	20,000,000
A09	Physical Assets	9,698,000	9,698,000	9,698,000
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>8,698,000</i>	<i>8,698,000</i>	<i>8,698,000</i>
A12	Civil Works	5,650,000	5,650,000	5,650,000
	<i>(Charged)</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>5,200,000</i>	<i>5,200,000</i>	<i>5,200,000</i>
A13	Repairs and Maintenance	1,026,384,000	1,026,384,000	1,328,384,000
	<i>(Charged)</i>	<i>9,912,000</i>	<i>9,912,000</i>	<i>9,912,000</i>
	<i>(Voted)</i>	<i>1,016,472,000</i>	<i>1,016,472,000</i>	<i>1,318,472,000</i>
	Total	2,410,654,000	2,410,654,000	2,899,941,000
	<i>(Charged)</i>	<i>13,951,000</i>	<i>13,951,000</i>	<i>13,951,000</i>
	<i>(Voted)</i>	<i>2,396,703,000</i>	<i>2,396,703,000</i>	<i>2,885,990,000</i>

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

045	Construction and Transport	-132,000,000	-171,433,000	-182,000,000
	Total-Recoveries	-132,000,000	-171,433,000	-182,000,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

III. DETAILS are as follows :

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045701 ADMINISTRATION :			
ID4720 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES :			
045701 -A03 Operating Expenses	6,930,000	6,930,000	6,930,000
045701 -A033 Utilities	6,930,000	6,930,000	6,930,000
045701 -A09 Physical Assets	700,000	700,000	700,000
045701 -A096 Purchase of Plant & Machinery	300,000	300,000	300,000
045701 -A097 Purchase of Furniture and Fixture	400,000	400,000	400,000
045701 -A12 Civil Works	500,000	500,000	500,000
045701 -A124 Buildings and Structure	500,000	500,000	500,000
045701 -A13 Repairs and Maintenance	12,720,000	12,720,000	13,720,000
045701 -A133 Building and Structures	12,720,000	12,720,000	13,720,000
Total Islamabad High Court Building and Judges Residences	20,850,000	20,850,000	21,850,000
ID5173 PRIME MINISTER'S OFFICIAL RESIDENCE AT LAHORE AND MULTAN :			
045701 -A03 Operating Expenses	2,080,000	2,080,000	
045701 -A033 Utilities	2,080,000	2,080,000	
045701 -A13 Repairs and Maintenance	3,000,000	3,000,000	
045701 -A133 Building and Structures	3,000,000	3,000,000	
Total Prime Minister's Official Residence at Lahore and Multan	5,080,000	5,080,000	
ID8003 PAK. P.W.D. PRIME MINISTER'S SECRETARIAT (PUBLIC) :			
045701 -A03 Operating Expenses	45,500,000	45,500,000	50,500,000
045701 -A033 Utilities	45,500,000	45,500,000	50,500,000
045701 -A09 Physical Assets	350,000	350,000	350,000
045701 -A096 Purchase of Plant & Machinery	110,000	110,000	110,000
045701 -A097 Purchase of Furniture and Fixture	240,000	240,000	240,000
045701 -A12 Civil Works	800,000	800,000	800,000
045701 -A124 Buildings and Structure	800,000	800,000	800,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A13	Repairs and maintenance		29,100,000	29,100,000	30,600,000
045701 - A133	Buildings and Structure		29,100,000	29,100,000	30,600,000
Total -	Pak. PWD Prime Minister's Secretariat (Public)		75,750,000	75,750,000	82,250,000
ID8004 DIRECTOR GENERAL'S OFFICE PAK					
P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		102,488,000	102,488,000	119,265,000
045701 - A011	Pay	276 276	47,353,000	47,353,000	59,949,000
045701 - A011-1	Pay of Officers	(71) (71)	(25,150,000)	(25,150,000)	(30,128,000)
045701 - A011-2	Pay of Other Staff	(205) (205)	(22,203,000)	(22,203,000)	(29,821,000)
045701 - A012	Allowances		55,135,000	55,135,000	59,316,000
045701 - A012-1	Regular Allowances		(52,205,000)	(52,205,000)	(54,381,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(2,930,000)	(2,930,000)	(4,935,000)
045701 - A03	Operating Expenses		16,620,000	16,620,000	16,620,000
045701 - A032	Communications		1,380,000	1,380,000	1,380,000
045701 - A034	Occupancy Costs		11,647,000	11,647,000	11,647,000
045701 - A038	Travel and Transportation		1,536,000	1,536,000	1,536,000
045701 - A039	General		2,057,000	2,057,000	2,057,000
045701 - A04	Employees Retirement Benefits		200,000	200,000	200,000
045701 - A041	Pension		200,000	200,000	200,000
045701 - A05	Grants Subsidies and Write off Loans		5,000,000	5,000,000	20,000,000
045701 - A052	Grants-Domestic		5,000,000	5,000,000	20,000,000
045701 - A09	Physical Assets		216,000	216,000	216,000
045701 - A096	Purchase of Plant & Machinery		108,000	108,000	108,000
045701 - A097	Purchase of Furniture & Fixture		108,000	108,000	108,000
045701 - A13	Repairs and Maintenance		181,000	181,000	181,000
045701 - A131	Machinery and Equipment		173,000	173,000	173,000
045701 - A132	Furniture and Fixture		8,000	8,000	8,000
Total -	Director General's Office Pak P.W.D. Islamabad		124,705,000	124,705,000	156,482,000
ID8005 CHIEF ENGINEER (N) PAK P.W.D ISLAMABAD :					
045701 - A01	Employees Related Expenses		15,607,000	15,607,000	24,640,000
045701 - A011	Pay	52 52	8,301,000	8,301,000	11,418,000
045701 - A011-1	Pay of Officers	(14) (14)	(4,592,000)	(4,592,000)	(5,600,000)
045701 - A011-2	Pay of Other Staff	(38) (38)	(3,709,000)	(3,709,000)	(5,818,000)

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A012			7,306,000	7,306,000	13,222,000
045701 - A012-1			(7,046,000)	(7,046,000)	(12,762,000)
045701 - A012-2			(260,000)	(260,000)	(460,000)
045701 - A03			2,295,000	2,295,000	2,295,000
045701 - A032			350,000	350,000	350,000
045701 - A034			1,588,000	1,588,000	1,588,000
045701 - A038			151,000	151,000	179,000
045701 - A039			206,000	206,000	178,000
045701 - A13			28,000	28,000	28,000
045701 - A131			18,000	18,000	18,000
045701 - A132			10,000	10,000	10,000
Total - Chief Engineer (N) PAK P.W.D					
Islamabad			17,930,000	17,930,000	26,963,000
ID8006	CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D.				
	ISLAMABAD DIRECTION :				
045701 - A01			8,618,000	8,618,000	12,838,000
045701 - A011	40	40	4,379,000	4,379,000	6,601,000
045701 - A011-1	(4)	(4)	(1,344,000)	(1,344,000)	(1,941,000)
045701 - A011-2	(36)	(36)	(3,035,000)	(3,035,000)	(4,660,000)
045701 - A012			4,239,000	4,239,000	6,237,000
045701 - A012-1			(4,223,000)	(4,223,000)	(5,787,000)
045701 - A012-2			(16,000)	(16,000)	(450,000)
045701 - A03			934,000	934,000	934,000
045701 - A032			100,000	100,000	100,000
045701 - A034			741,000	741,000	741,000
045701 - A038			50,000	50,000	50,000
045701 - A039			43,000	43,000	43,000
Total - Central Civil Circle No. 1 Pak. P.W.D.					
Islamabad Direction			9,552,000	9,552,000	13,772,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8007 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. 1 PAK P.W.D. ISLAMABAD :					
045701 - A01	Employees Related Expenses		31,333,000	31,333,000	51,506,000
045701 - A011	Pay	138 138	16,886,000	16,886,000	25,909,000
045701 - A011-1	Pay of Officers	(18) (18)	(5,809,000)	(5,809,000)	(8,438,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(11,077,000)	(11,077,000)	(17,471,000)
045701 - A012	Allowances		14,447,000	14,447,000	25,597,000
045701 - A012-1	Regular Allowances		(14,393,000)	(14,393,000)	(24,537,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(54,000)	(54,000)	(1,060,000)
045701 - A03	Operating Expenses		4,374,000	4,374,000	4,374,000
045701 - A032	Communications		122,000	122,000	122,000
045701 - A034	Occupancy Costs		4,065,000	4,065,000	4,065,000
045701 - A038	Travel and Transportation		97,000	97,000	97,000
045701 - A039	General		90,000	90,000	90,000
Total -	Executive Establishment Central Civil				
	Circle No.1 Pak P.W.D. Islamabad		35,707,000	35,707,000	55,880,000
ID8008 PROJECT CIVIL CIRCLE PAK P.W.D.					
ISLAMABAD DIRECTION :					
045701 - A01	Employees Related Expenses		9,311,000	9,311,000	9,311,000
045701 - A011	Pay	40 40	4,509,000	4,509,000	4,509,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,385,000)	(1,385,000)	(1,385,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(3,124,000)	(3,124,000)	(3,124,000)
045701 - A012	Allowances		4,802,000	4,802,000	4,802,000
045701 - A012-1	Regular Allowances		(4,786,000)	(4,786,000)	(4,786,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 - A03	Operating Expenses		511,000	511,000	511,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		318,000	318,000	318,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
Total -	Project Civil Circle Pak. P.W.D.				
	Islamabad Direction		9,822,000	9,822,000	9,822,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8009 EXECUTIVE ESTABLISHMENT PROJECT CIVIL					
CIRCLE PAK P.W.D. ISLAMABAD :					
045701 -A01	Employees Related Expenses		41,753,000	41,753,000	45,553,000
045701 -A011	Pay	184 184	21,740,000	21,740,000	22,740,000
045701 -A011-1	Pay of Officers	(24) (24)	(6,813,000)	(6,813,000)	(6,813,000)
045701 -A011-2	Pay of Other Staff	(160) (160)	(14,927,000)	(14,927,000)	(15,927,000)
045701 -A012	Allowances		20,013,000	20,013,000	22,813,000
045701 -A012-1	Regular Allowances		(19,981,000)	(19,981,000)	(22,481,000)
045701 -A012-2	Other Allowances (Excluding T.A.)		(32,000)	(32,000)	(332,000)
045701 -A03	Operating Expenses		4,619,000	4,619,000	4,619,000
045701 -A032	Communications		160,000	160,000	160,000
045701 -A033	Utilities		78,000	78,000	78,000
045701 -A034	Occupancy Costs		4,045,000	4,045,000	4,045,000
045701 -A038	Travel and Transportation		195,000	195,000	195,000
045701 -A039	General		141,000	141,000	141,000
Total -	Executive Establishment Project Civil Circle		46,372,000	46,372,000	50,172,000
	Pak P.W.D. Islamabad				
ID8010 CENTRAL E/M CIRCLE PAK P.W.D.					
ISLAMABAD DIRECTION :					
045701 -A01	Employees Related Expenses		8,187,000	8,187,000	8,187,000
045701 -A011	Pay	40 40	3,936,000	3,936,000	3,936,000
045701 -A011-1	Pay of Officers	(4) (4)	(885,000)	(885,000)	(885,000)
045701 -A011-2	Pay of Other Staff	(36) (36)	(3,051,000)	(3,051,000)	(3,051,000)
045701 -A012	Allowances		4,251,000	4,251,000	4,251,000
045701 -A012-1	Regular Allowances		(4,192,000)	(4,192,000)	(4,192,000)
045701 -A012-2	Other Allowances (Excluding T.A.)		(59,000)	(59,000)	(59,000)
045701 -A03	Operating Expenses		828,000	828,000	828,000
045701 -A032	Communications		100,000	100,000	100,000
045701 -A034	Occupancy Costs		635,000	635,000	635,000
045701 -A038	Travel and Transportation		50,000	50,000	50,000
045701 -A039	General		43,000	43,000	43,000
Total -	Central E/M Circle Pak P.W.D.		9,015,000	9,015,000	9,015,000
	Islamabad Direction				

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8011 EXECUTIVE ESTABLISHMENT CENTRAL E/M					
CIRCLE PAK P.W.D. ISLAMABAD :					
045701	-A01	Employees Related Expenses	40,187,000	40,187,000	40,187,000
045701	-A011	Pay	230 230	20,617,000	20,617,000
045701	-A011-1	Pay of Officers	(30) (30)	(6,437,000)	(6,437,000)
045701	-A011-2	Pay of Other Staff	(200) (200)	(14,180,000)	(14,180,000)
045701	-A012	Allowances		19,570,000	19,570,000
045701	-A012-1	Regular Allowances		(19,521,000)	(19,521,000)
045701	-A012-2	Other Allowances (Excluding T.A.)		(49,000)	(49,000)
045701	-A03	Operating Expenses	4,280,000	4,280,000	4,280,000
045701	-A032	Communications		160,000	160,000
045701	-A034	Occupancy Costs		3,772,000	3,772,000
045701	-A038	Travel and Transportation		200,000	200,000
045701	-A039	General		148,000	148,000
Total -	Executive Establishment Central E/M	Circle Pak P.W.D. Islamabad		44,467,000	44,467,000
ID8012 CENTRAL CIVIL CIRCLE PAK P.W.D.					
LAHORE-DIRECTION :					
045701	-A01	Employees Related Expenses	9,999,000	9,999,000	9,999,000
045701	-A011	Pay	40 40	4,798,000	4,798,000
045701	-A011-1	Pay of Officers	(4) (4)	(1,676,000)	(1,676,000)
045701	-A011-2	Pay of Other Staff	(36) (36)	(3,122,000)	(3,122,000)
045701	-A012	Allowances		5,201,000	5,201,000
045701	-A012-1	Regular Allowances		(5,185,000)	(5,185,000)
045701	-A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)
045701	-A03	Operating Expenses	934,000	934,000	934,000
045701	-A032	Communications		100,000	100,000
045701	-A034	Occupancy Costs		741,000	741,000
045701	-A038	Travel and Transportation		50,000	50,000
045701	-A039	General		43,000	43,000
Total -	Central Civil Circle Pak P.W. D.	Lahore-Direction		10,933,000	10,933,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8013 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE PAK P.W.D. LAHORE :					
045701 - A01	Employees Related Expenses		45,502,000	45,502,000	45,502,000
045701 - A011	Pay	138 138	22,246,000	22,246,000	22,246,000
045701 - A011-1	Pay of Officers	(18) (18)	(8,034,000)	(8,034,000)	(8,034,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(14,212,000)	(14,212,000)	(14,212,000)
045701 - A012	Allowances		23,256,000	23,256,000	23,256,000
045701 - A012-1	Regular Allowances		(23,229,000)	(23,229,000)	(23,229,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		2,666,000	2,666,000	2,666,000
045701 - A032	Communications		150,000	150,000	150,000
045701 - A033	Utilities		70,000	70,000	70,000
045701 - A034	Occupancy Costs		2,170,000	2,170,000	2,170,000
045701 - A038	Travel and Transportation		155,000	155,000	155,000
045701 - A039	General		121,000	121,000	121,000
Total -	Executive Establishment Central Civil				
	Circle Pak P.W.D Lahore		48,168,000	48,168,000	48,168,000
ID8014 PROJECT CIVIL CIRCLE PAK P.W.D.					
LAHORE-DIRECTION :					
045701 - A01	Employees Related Expenses		9,864,000	9,864,000	9,864,000
045701 - A011	Pay	40 40	4,678,000	4,678,000	4,678,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,100,000)	(1,100,000)	(1,100,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(3,578,000)	(3,578,000)	(3,578,000)
045701 - A012	Allowances		5,186,000	5,186,000	5,186,000
045701 - A012-1	Regular Allowances		(5,168,000)	(5,168,000)	(5,167,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(18,000)	(18,000)	(19,000)
045701 - A03	Operating Expenses		1,252,000	1,252,000	1,252,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		1,059,000	1,059,000	1,059,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
Total -	Project Civil Circle Pak P.W.D.				
	Lahore-Direction		11,116,000	11,116,000	11,116,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8015 EXECUTIVE ESTABLISHMENT PROJECT					
CIRCLE PAK P.W.D. LAHORE :					
045701 -A01	Employees Related Expenses		58,746,000	58,746,000	58,746,000
045701 -A011	Pay	184 184	26,930,000	26,930,000	26,930,000
045701 -A011-1	Pay of Officers	(24) (24)	(10,080,000)	(10,080,000)	(10,080,000)
045701 -A011-2	Pay of Other Staff	(160) (160)	(16,850,000)	(16,850,000)	(16,850,000)
045701 -A012	Allowances		31,816,000	31,816,000	31,816,000
045701 -A012-1	Regular Allowances		(31,795,000)	(31,795,000)	(31,795,000)
045701 -A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 -A03	Operating Expenses		2,321,000	2,321,000	2,321,000
045701 -A032	Communications		150,000	150,000	150,000
045701 -A033	Utilities		118,000	118,000	118,000
045701 -A034	Occupancy Costs		1,592,000	1,592,000	1,592,000
045701 -A038	Travel and Transportation		250,000	250,000	250,000
045701 -A039	General		211,000	211,000	211,000
Total -	Executive Establishment Project				
	Circle Pak P.W.D Lahore		61,067,000	61,067,000	61,067,000
ID8016 PAKISTAN PUBLIC WORKS DEPARTMENT,					
KARACHI :					
045701 -A03	Operating Expenses		26,771,000	26,771,000	46,771,000
045701 -A033	Utilities		26,771,000	26,771,000	46,771,000
045701 -A09	Physical Assets		1,700,000	1,700,000	1,700,000
045701 -A096	Purchase of Plant & Machinery		1,200,000	1,200,000	1,200,000
045701 -A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
045701 -A12	Civil Works		500,000	500,000	500,000
045701 -A124	Buildings and Structure		500,000	500,000	500,000
045701 -A13	Repairs and Maintenance		238,834,000	238,834,000	329,834,000
045701 -A131	Machinery and Equipment		9,000,000	9,000,000	7,000,000
045701 -A133	Buildings and Structure		229,834,000	229,834,000	322,834,000
Total -	Pakistan Public Works Department				
	Karachi		267,805,000	267,805,000	378,805,000
ID8017 CHIEF ENGINEER (SOUTH) PAK P.W.D.					
KARACHI :					
045701 -A01	Employees Related Expenses		17,560,000	17,560,000	26,526,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 -A011	Pay	52	52	8,548,000	8,548,000	13,245,000
045701 -A011-1	Pay of Officers	(14)	(14)	(4,416,000)	(4,416,000)	(6,671,000)
045701 -A011-2	Pay of Other Staff	(38)	(38)	(4,132,000)	(4,132,000)	(6,574,000)
045701 -A012	Allowances			9,012,000	9,012,000	13,281,000
045701 -A012-1	Regular Allowances			(8,910,000)	(8,910,000)	(11,906,000)
045701 -A012-2	Other Allowances (Excluding T.A.)			(102,000)	(102,000)	(1,375,000)
045701 -A03	Operating Expenses			1,506,000	1,506,000	1,506,000
045701 -A032	Communications			350,000	350,000	350,000
045701 -A034	Occupancy Costs			741,000	741,000	741,000
045701 -A038	Travel and Transportation			250,000	250,000	250,000
045701 -A039	General			165,000	165,000	165,000
045701 -A13	Repairs and Maintenance			22,000	22,000	22,000
045701 -A131	Machinery and Equipment			12,000	12,000	12,000
045701 -A132	Furniture and Fixture			10,000	10,000	10,000
Total -	Chief Engineer (South) Pak P.W.D. Karachi			19,088,000	19,088,000	28,054,000
ID8018 DIRECTION CENTRAL CIVIL CIRCLE NO. 1						
PAK P.W.D. KARACHI :						
045701 -A01	Employees Related Expenses			9,265,000	9,265,000	9,265,000
045701 -A011	Pay	40	40	4,875,000	4,875,000	4,875,000
045701 -A011-1	Pay of Officers	(4)	(4)	(1,568,000)	(1,568,000)	(1,568,000)
045701 -A011-2	Pay of Other Staff	(36)	(36)	(3,307,000)	(3,307,000)	(3,307,000)
045701 -A012	Allowances			4,390,000	4,390,000	4,390,000
045701 -A012-1	Regular Allowances			(4,374,000)	(4,374,000)	(4,374,000)
045701 -A012-2	Other Allowances (Excluding T.A.)			(16,000)	(16,000)	(16,000)
045701 -A03	Operating Expenses			722,000	722,000	722,000
045701 -A032	Communications			100,000	100,000	100,000
045701 -A034	Occupancy Costs			529,000	529,000	529,000
045701 -A038	Travel and Transportation			50,000	50,000	50,000
045701 -A039	General			43,000	43,000	43,000
Total -	Direction Central Civil Circle No. 1 Pak P.W.D. Karachi			9,987,000	9,987,000	9,987,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8019 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. 1 PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		40,853,000	40,853,000	40,853,000
045701 - A011	Pay	138 138	20,170,000	20,170,000	20,170,000
045701 - A011-1	Pay of Officers	(18) (18)	(6,146,000)	(6,146,000)	(6,146,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(14,024,000)	(14,024,000)	(14,024,000)
045701 - A012	Allowances		20,683,000	20,683,000	20,683,000
045701 - A012-1	Regular Allowances		(20,662,000)	(20,662,000)	(20,662,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 - A03	Operating Expenses		1,863,000	1,863,000	1,863,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A034	Occupancy Costs		1,482,000	1,482,000	1,482,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil Circle				
	No. 1 Pak. P.W.D. Karachi		42,716,000	42,716,000	42,716,000
ID8020 DIRECTION CENTRAL CIVIL CIRCLE-II					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		9,052,000	9,052,000	9,052,000
045701 - A011	Pay	40 40	4,392,000	4,392,000	4,392,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,192,000)	(1,192,000)	(1,192,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(3,200,000)	(3,200,000)	(3,200,000)
045701 - A012	Allowances		4,660,000	4,660,000	4,660,000
045701 - A012-1	Regular Allowances		(4,649,000)	(4,649,000)	(4,649,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 - A03	Operating Expenses		458,000	458,000	458,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		265,000	265,000	265,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
Total -	Direction Central Civil Circle No. II				
	Pak P.W.D. Karachi		9,510,000	9,510,000	9,510,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8021 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. II PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		43,055,000	43,055,000	43,055,000
045701 - A011	Pay	138 138	19,503,000	19,503,000	19,503,000
045701 - A011-1	Pay of Officers	(18) (18)	(6,378,000)	(6,378,000)	(6,378,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(13,125,000)	(13,125,000)	(13,125,000)
045701 - A012	Allowances		23,552,000	23,552,000	23,552,000
045701 - A012-1	Regular Allowances		(23,525,000)	(23,525,000)	(23,525,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		1,770,000	1,770,000	1,770,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy Costs		1,271,000	1,271,000	1,271,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000
045701 - A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil				
	Circle No. II Pak P.W.D. Karachi		44,825,000	44,825,000	44,825,000
ID8022 DIRECTION PROJECT CIVIL CIRCLE NO. I					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		9,804,000	9,804,000	9,804,000
045701 - A011	Pay	40 40	5,272,000	5,272,000	5,272,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,595,000)	(1,595,000)	(1,595,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(3,677,000)	(3,677,000)	(3,677,000)
045701 - A012	Allowances		4,532,000	4,532,000	4,532,000
045701 - A012-1	Regular Allowances		(4,521,000)	(4,521,000)	(4,521,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 - A03	Operating Expenses		511,000	511,000	511,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		318,000	318,000	318,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
Total -	Direction Project Civil Circle No. I				
	Pak P.W.D. Karachi		10,315,000	10,315,000	10,315,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8023 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE					
NO. I PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		19,010,000	19,010,000	19,010,000
045701 - A011	Pay	92 92	9,837,000	9,837,000	9,837,000
045701 - A011-1	Pay of Officers	(12) (12)	(2,858,000)	(2,858,000)	(2,858,000)
045701 - A011-2	Pay of Other Staff	(80) (80)	(6,979,000)	(6,979,000)	(6,979,000)
045701 - A012	Allowances		9,173,000	9,173,000	9,173,000
045701 - A012-1	Regular Allowances		(9,155,000)	(9,155,000)	(9,155,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(18,000)	(18,000)	(18,000)
045701 - A03	Operating Expenses		618,000	618,000	618,000
045701 - A032	Communications		80,000	80,000	80,000
045701 - A033	Utilities		40,000	40,000	40,000
045701 - A034	Occupancy Costs		318,000	318,000	318,000
045701 - A038	Travel and Transportation		110,000	110,000	110,000
045701 - A039	General		70,000	70,000	70,000
Total -	Executive Establishment Project Circle				
	No. I Pak P.W.D. Karachi		19,628,000	19,628,000	19,628,000
ID8024 DIRECTION PROJECT CIVIL CIRCLE-NO II					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		8,858,000	8,858,000	8,858,000
045701 - A011	Pay	40 40	4,331,000	4,331,000	4,331,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,169,000)	(1,169,000)	(1,169,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(3,162,000)	(3,162,000)	(3,162,000)
045701 - A012	Allowances		4,527,000	4,527,000	4,527,000
045701 - A012-1	Regular Allowances		(4,516,000)	(4,516,000)	(4,516,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(11,000)	(11,000)	(11,000)
045701 - A03	Operating Expenses		501,000	501,000	501,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		308,000	308,000	308,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
Total -	Direction Project Civil Circle No. II				
	Pak P.W.D. Karachi		9,359,000	9,359,000	9,359,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8025 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE					
NO. II PAK PWD KARACHI :					
045701 - A01	Employees Related Expenses		41,533,000	41,533,000	41,533,000
045701 - A011	Pay	138 138	19,010,000	19,010,000	19,010,000
045701 - A011-1	Pay of Officers	(18) (18)	(6,649,000)	(6,649,000)	(6,649,000)
045701 - A011-2	Pay of Other Staff	(120) (120)	(12,361,000)	(12,361,000)	(12,361,000)
045701 - A012	Allowances		22,523,000	22,523,000	22,523,000
045701 - A012-1	Regular Allowances		(22,496,000)	(22,496,000)	(22,496,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		2,496,000	2,496,000	2,496,000
045701 - A032	Communications		120,000	120,000	120,000
045701 - A033	Utilities		118,000	118,000	118,000
045701 - A034	Occupancy Costs		2,012,000	2,012,000	2,012,000
045701 - A038	Travel and Transportation		150,000	150,000	150,000
045701 - A039	General		96,000	96,000	96,000
Total -	Executive Establishment Project Circle				
	No. II Pak PWD Karachi		44,029,000	44,029,000	44,029,000
ID8026 DIRECTION CENTRAL E/M CIRCLE					
PAK P.W.D. KARACHI :					
045701 - A01	Employees Related Expenses		8,779,000	8,779,000	8,779,000
045701 - A011	Pay	40 40	4,498,000	4,498,000	4,498,000
045701 - A011-1	Pay of Officers	(4) (4)	(1,079,000)	(1,079,000)	(1,079,000)
045701 - A011-2	Pay of Other Staff	(36) (36)	(3,419,000)	(3,419,000)	(3,419,000)
045701 - A012	Allowances		4,281,000	4,281,000	4,281,000
045701 - A012-1	Regular Allowances		(4,268,000)	(4,268,000)	(4,268,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(13,000)	(13,000)	(13,000)
045701 - A03	Operating Expenses		458,000	458,000	458,000
045701 - A032	Communications		100,000	100,000	100,000
045701 - A034	Occupancy Costs		265,000	265,000	265,000
045701 - A038	Travel and Transportation		50,000	50,000	50,000
045701 - A039	General		43,000	43,000	43,000
Total -	Direction Central E/M Circle				
	Pak P.W.D. Karachi		9,237,000	9,237,000	9,237,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8027 EXECUTIVE ESTABLISHMENT CENTRAL					
E/M CIRCLE PAK P.W.D. KARACHI :					
045701 -A01	Employees Related Expenses		43,068,000	43,068,000	43,068,000
045701 -A011	Pay	138 138	20,970,000	20,970,000	20,970,000
045701 -A011-1	Pay of Officers	(18) (18)	(6,456,000)	(6,456,000)	(6,456,000)
045701 -A011-2	Pay of Other Staff	(120) (120)	(14,514,000)	(14,514,000)	(14,514,000)
045701 -A012	Allowances		22,098,000	22,098,000	22,098,000
045701 -A012-1	Regular Allowances		(22,077,000)	(22,077,000)	(22,077,000)
045701 -A012-2	Other Allowances (Excluding T.A.)		(21,000)	(21,000)	(21,000)
045701 -A03	Operating Expenses		1,546,000	1,546,000	1,546,000
045701 -A032	Communications		120,000	120,000	120,000
045701 -A034	Occupancy Costs		1,165,000	1,165,000	1,165,000
045701 -A038	Travel and Transportation		150,000	150,000	150,000
045701 -A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central E/M		44,614,000	44,614,000	44,614,000
	Circle Pak P.W.D. Karachi				
ID8028 PAK P.W.D. DEPARTMENT RAWALPINDI/					
ISLAMABAD :					
045701 -A03	Operating Expenses		83,288,000	83,288,000	122,100,000
045701 -A033	Utilities		83,188,000	83,188,000	122,000,000
045701 -A039	General		100,000	100,000	100,000
045701 -A09	Physical Assets		1,700,000	1,700,000	1,700,000
045701 -A096	Purchase of Plant & Machinery		500,000	500,000	500,000
045701 -A097	Purchase of Furniture & Fixture		1,200,000	1,200,000	1,200,000
045701 -A12	Civil Works		700,000	700,000	700,000
045701 -A124	Building and Structures		700,000	700,000	700,000
045701 -A13	Repairs and Maintenance		393,014,000	393,014,000	495,014,000
045701 -A131	Machinery and Equipment		33,239,000	33,239,000	33,239,000
045701 -A133	Buildings and Structure		359,775,000	359,775,000	461,775,000
Total -	Pak P.W.D. Department Rawalpindi/		478,702,000	478,702,000	619,514,000
	Islamabad				
ID8029 DIRECTION-CENTRAL CIVIL CIRCLE					
PAK P.W.D. PESHAWAR :					
045701 -A01	Employees Related Expenses		10,489,000	10,489,000	10,489,000
045701 -A011	Pay	40 40	5,081,000	5,081,000	5,081,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 -A011-1	Pay of Officers	(4)	(4)	(1,348,000)	(1,348,000)	(1,348,000)
045701 -A011-2	Pay of Other Staff	(36)	(36)	(3,733,000)	(3,733,000)	(3,733,000)
045701 -A012	Allowances			5,408,000	5,408,000	5,408,000
045701 -A012-1	Regular Allowances			(5,392,000)	(5,392,000)	(5,392,000)
045701 -A012-2	Other Allowances (Excluding T.A.)			(16,000)	(16,000)	(16,000)
045701 -A03	Operating Expenses			458,000	458,000	458,000
045701 -A032	Communications			100,000	100,000	100,000
045701 -A034	Occupancy Costs			265,000	265,000	265,000
045701 -A038	Travel and Transportation			50,000	50,000	50,000
045701 -A039	General			43,000	43,000	43,000
Total -	Direction Central Civil Circle					
	Pak P.W.D. Peshawar			10,947,000	10,947,000	10,947,000

**ID8030 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL
CIRCLE PAK P.W.D. PESHAWAR :**

045701 -A01	Employees Related Expenses			101,324,000	101,324,000	101,324,000
045701 -A011	Pay	368	368	48,980,000	48,980,000	48,980,000
045701 -A011-1	Pay of Officers	(48)	(48)	(15,431,000)	(15,431,000)	(15,431,000)
045701 -A011-2	Pay of Other Staff	(320)	(320)	(33,549,000)	(33,549,000)	(33,549,000)
045701 -A012	Allowances			52,344,000	52,344,000	52,344,000
045701 -A012-1	Regular Allowances			(52,287,000)	(52,287,000)	(52,287,000)
045701 -A012-2	Other Allowances (Excluding T.A.)			(57,000)	(57,000)	(57,000)
045701 -A03	Operating Expenses			3,480,000	3,480,000	3,480,000
045701 -A032	Communications			328,000	328,000	328,000
045701 -A033	Utilities			118,000	118,000	118,000
045701 -A034	Occupancy Costs			2,425,000	2,425,000	2,425,000
045701 -A038	Travel and Transportation			323,000	323,000	323,000
045701 -A039	General			286,000	286,000	286,000
Total -	Executive Establishment Central Civil					
	Circle Pak P.W.D. Peshawar			104,804,000	104,804,000	104,804,000

ID8031 CHIEF ENGINEER (WEST) PAK P.W.D QUETTA :

045701 -A01	Employees Related Expenses			7,723,000	7,723,000	15,766,000
045701 -A011	Pay	51	51	3,765,000	3,765,000	8,246,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014	
	2012-13	2013-14	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 -A011-1	Pay of Officers	(14)	(14)	(1,991,000)	(1,991,000)	(4,466,000)
045701 -A011-2	Pay of Other Staff	(37)	(37)	(1,774,000)	(1,774,000)	(3,780,000)
045701 -A012	Allowances			3,958,000	3,958,000	7,520,000
045701 -A012-1	Regular Allowances			(3,897,000)	(3,897,000)	(7,260,000)
045701 -A012-2	Other Allowances (Excluding T.A.)			(61,000)	(61,000)	(260,000)
045701 -A03	Operating Expenses			1,265,000	1,265,000	1,265,000
045701 -A032	Communications			350,000	350,000	350,000
045701 -A034	Occupancy Costs			500,000	500,000	500,000
045701 -A038	Travel and Transportation			250,000	250,000	250,000
045701 -A039	General			165,000	165,000	165,000
045701 -A13	Repairs and Maintenance			25,000	25,000	25,000
045701 -A131	Machinery and Equipment			12,000	12,000	12,000
045701 -A132	Furniture and Fixture			13,000	13,000	13,000
Total -	Chief Engineer West Pak P.W.D					
	Quetta			9,013,000	9,013,000	17,056,000

ID8032 DIRECTION CENTRAL CIVIL CIRCLE NO. I
PAK P.W.D. QUETTA :

045701 -A01	Employees Related Expenses			6,246,000	6,246,000	6,246,000
045701 -A011	Pay	40	40	3,120,000	3,120,000	3,120,000
045701 -A011-1	Pay of Officers	(4)	(4)	(459,000)	(459,000)	(459,000)
045701 -A011-2	Pay of Other Staff	(36)	(36)	(2,661,000)	(2,661,000)	(2,661,000)
045701 -A012	Allowances			3,126,000	3,126,000	3,126,000
045701 -A012-1	Regular Allowances			(3,110,000)	(3,110,000)	(3,110,000)
045701 -A012-2	Other Allowances (Excluding T.A.)			(16,000)	(16,000)	(16,000)
045701 -A03	Operating Expenses			341,000	341,000	341,000
045701 -A032	Communications			100,000	100,000	100,000
045701 -A034	Occupancy Costs			148,000	148,000	148,000
045701 -A038	Travel and Transportation			50,000	50,000	50,000
045701 -A039	General			43,000	43,000	43,000
Total -	Direction Central Civil Circle No. I					
	Pak P.W.D. Quetta			6,587,000	6,587,000	6,587,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8033 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. I PAK P.W.D. QUETTA :					
045701 - A01	Employees Related Expenses		37,643,000	37,643,000	37,643,000
045701 - A011	Pay	230 230	18,467,000	18,467,000	18,467,000
045701 - A011-1	Pay of Officers	(30) (30)	(4,334,000)	(4,334,000)	(4,334,000)
045701 - A011-2	Pay of Other Staff	(200) (200)	(14,133,000)	(14,133,000)	(14,133,000)
045701 - A012	Allowances		19,176,000	19,176,000	19,176,000
045701 - A012-1	Regular Allowances		(19,149,000)	(19,149,000)	(19,149,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 - A03	Operating Expenses		1,684,000	1,684,000	1,684,000
045701 - A032	Communications		250,000	250,000	250,000
045701 - A033	Utilities		59,000	59,000	59,000
045701 - A034	Occupancy Costs		890,000	890,000	890,000
045701 - A038	Travel and Transportation		300,000	300,000	300,000
045701 - A039	General		185,000	185,000	185,000
Total -	Executive Establishment Central Civil				
	Circle No. I Pak P.W.D. Quetta		39,327,000	39,327,000	39,327,000
ID8034 PAKISTAN PUBLIC WORKS DEPARTMENT					
PESHAWAR :					
045701 - A03	Operating Expenses		4,800,000	4,800,000	7,800,000
045701 - A033	Utilities		4,800,000	4,800,000	7,800,000
045701 - A12	Civil Works		150,000	150,000	150,000
045701 - A124	Buildings and Structure		150,000	150,000	150,000
045701 - A13	Repairs and Maintenance		60,522,000	60,522,000	91,522,000
045701 - A131	Machinery and Equipment		5,337,000	5,337,000	5,337,000
045701 - A133	Buildings and Structure		55,185,000	55,185,000	86,185,000
Total -	Pakistan Public Works Department				
	Peshawar		65,472,000	65,472,000	99,472,000
ID8035 PAKISTAN PUBLIC WORKS DEPARTMENT					
QUETTA :					
045701 - A03	Operating Expenses		10,300,000	10,300,000	10,300,000
045701 - A033	Utilities		10,300,000	10,300,000	10,300,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045701 - A09 Physical Assets	100,000	100,000	100,000
045701 - A096 Purchase of Plant & Machinery	50,000	50,000	50,000
045701 - A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
045701 - A12 Civil Works	200,000	200,000	200,000
045701 - A124 Buildings and Structure	200,000	200,000	200,000
045701 - A13 Repairs and Maintenance	35,550,000	35,550,000	36,550,000
045701 - A131 Machinery and Equipment	4,300,000	4,300,000	4,300,000
045701 - A133 Buildings and Structure	31,250,000	31,250,000	32,250,000
Total - Pakistan Public Works Department Quetta	46,150,000	46,150,000	47,150,000
ID8036 PAKISTAN PUBLIC WORKS DEPARTMENT LAHORE :			
045701 - A03 Operating Expenses	25,500,000	25,500,000	30,500,000
045701 - A033 Utilities	25,500,000	25,500,000	30,500,000
045701 - A09 Physical Assets	100,000	100,000	100,000
045701 - A096 Purchase of Plant & Machinery	50,000	50,000	50,000
045701 - A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
045701 - A12 Civil Works	300,000	300,000	300,000
045701 - A124 Buildings and Structure	300,000	300,000	300,000
045701 - A13 Repairs and Maintenance	125,230,000	125,230,000	200,230,000
045701 - A131 Machinery and Equipment	8,500,000	8,500,000	8,500,000
045701 - A133 Buildings and Structure	116,730,000	116,730,000	191,730,000
Total - Pakistan Public Works Department Lahore	151,130,000	151,130,000	231,130,000
ID8038 PAK. P.W.D. PRIME MINISTER'S HOUSE ISLAMABAD :			
045701 - A03 Operating Expenses	45,150,000	45,150,000	55,150,000
045701 - A033 Utilities	45,150,000	45,150,000	55,150,000
045701 - A09 Physical Assets	800,000	800,000	800,000
045701 - A096 Purchase of Plant & Machinery	300,000	300,000	300,000
045701 - A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
045701 - A12 Civil Works	1,000,000	1,000,000	1,000,000
045701 - A124 Buildings and Structure	1,000,000	1,000,000	1,000,000
045701 - A13 Repairs and Maintenance	30,550,000	30,550,000	32,050,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 -A133	Buildings and Structure		30,550,000	30,550,000	32,050,000
Total -	Pak. P.W.D. Prime Minister's House				
	Islamabad		77,500,000	77,500,000	89,000,000
ID8039 DIRECTION-CENTRAL CIVIL CIRCLE NO. II					
PAK. P.W.D. ISLAMABAD :					
045701 -A01	Employees Related Expenses		9,827,000	9,827,000	9,827,000
045701 -A011	Pay	40 40	4,745,000	4,745,000	4,745,000
045701 -A011-1	Pay of Officers	(4) (4)	(1,223,000)	(1,223,000)	(1,223,000)
045701 -A011-2	Pay of Other Staff	(36) (36)	(3,522,000)	(3,522,000)	(3,522,000)
045701 -A012	Allowances		5,082,000	5,082,000	5,082,000
045701 -A012-1	Regular Allowances		(5,066,000)	(5,066,000)	(5,066,000)
045701 -A012-2	Other Allowances (Excluding T.A.)		(16,000)	(16,000)	(16,000)
045701 -A03	Operating Expenses		774,000	774,000	774,000
045701 -A032	Communications		100,000	100,000	100,000
045701 -A034	Occupancy Costs		581,000	581,000	581,000
045701 -A038	Travel and Transportation		50,000	50,000	50,000
045701 -A039	General		43,000	43,000	43,000
Total -	Direction Central Civil Circle No. II				
	Pak. P.W.D. Islamabad		10,601,000	10,601,000	10,601,000
ID8040 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL					
CIRCLE NO. II PAK P.W.D. ISLAMABAD :					
045701 -A01	Employees Related Expenses		29,347,000	29,347,000	29,347,000
045701 -A011	Pay	138 138	17,538,000	17,538,000	17,538,000
045701 -A011-1	Pay of Officers	(18) (18)	(5,725,000)	(5,725,000)	(5,725,000)
045701 -A011-2	Pay of Other Staff	(120) (120)	(11,813,000)	(11,813,000)	(11,813,000)
045701 -A012	Allowances		11,809,000	11,809,000	11,809,000
045701 -A012-1	Regular Allowances		(11,775,000)	(11,775,000)	(11,775,000)
045701 -A012-2	Other Allowances (Excluding T.A.)		(34,000)	(34,000)	(34,000)
045701 -A03	Operating Expenses		8,696,000	8,696,000	8,696,000
045701 -A032	Communications		120,000	120,000	120,000
045701 -A034	Occupancy Costs		8,315,000	8,315,000	8,315,000
045701 -A038	Travel and Transportation		150,000	150,000	150,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 -A039	General		111,000	111,000	111,000
Total -	Executive Establishment Central Civil				
	Circle No. II Pak P.W.D. Islamabad		38,043,000	38,043,000	38,043,000
ID8041 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE :					
045701 -A03	Operating Expenses		5,290,000	5,290,000	5,290,000
045701 -A033	Utilities		5,160,000	5,160,000	5,160,000
045701 -A039	General		130,000	130,000	130,000
045701 -A09	Physical Assets		5,000	5,000	5,000
045701 -A096	Purchase of Plant & Machinery		1,000	1,000	1,000
045701 -A097	Purchase of Furniture & Fixture		4,000	4,000	4,000
045701 -A12	Civil Works		50,000	50,000	50,000
045701 -A124	Buildings and Structure		50,000	50,000	50,000
045701 -A13	Repairs and Maintenance		3,050,000	3,050,000	3,050,000
045701 -A131	Machinery and Equipment		50,000	50,000	50,000
045701 -A133	Building and Structures		3,000,000	3,000,000	3,000,000
Total -	Pak. P.W.D. (State Guest House)				
	Lahore		8,395,000	8,395,000	8,395,000
ID8042 DEPUTY DIRECTOR (INTERNAL AUDIT)					
DBA OFFICE, PAK P.W.D. ISLAMABAD :					
045701 -A01	Employees Related Expenses		5,410,000	5,410,000	7,883,000
045701 -A011	Pay	14 14	2,378,000	2,378,000	3,560,000
045701 -A011-1	Pay of Officers	(7) (7)	(1,495,000)	(1,495,000)	(2,500,000)
045701 -A011-2	Pay of Other Staff	(7) (7)	(883,000)	(883,000)	(1,060,000)
045701 -A012	Allowances		3,032,000	3,032,000	4,323,000
045701 -A012-1	Regular Allowances		(2,912,000)	(2,912,000)	(3,903,000)
045701 -A012-2	Other Allowances (Excluding T.A.)		(120,000)	(120,000)	(420,000)
045701 -A03	Operating Expenses		1,620,000	1,620,000	1,620,000
045701 -A032	Communications		120,000	120,000	120,000
045701 -A034	Occupancy Costs		433,000	433,000	433,000
045701 -A038	Travel and Transportation		900,000	900,000	900,000
045701 -A039	General		167,000	167,000	167,000
Total -	Deputy Director (Internal Audit)				
	DBA Office, Pak P.W.D. Islamabad		7,030,000	7,030,000	9,503,000
ID8043 PAK. P.W.D. PAKISTAN FOREST					
INSTITUTE PESHAWAR :					
045701 -A03	Operating Expenses		10,000	10,000	10,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A033			10,000	10,000	10,000
045701 - A09			5,000	5,000	5,000
045701 - A096			5,000	5,000	5,000
045701 - A13			7,600,000	7,600,000	8,600,000
045701 - A133			7,600,000	7,600,000	8,600,000
Total - Pak PWD Pakistan Forest Institute Peshawar			7,615,000	7,615,000	8,615,000

ID8045 DIRECTION CENTRAL CIVIL CIRCLE PAK

P.W.D. MULTAN :

045701 - A01			10,566,000	10,566,000	10,566,000
045701 - A011	Pay	40	40	4,724,000	4,724,000
045701 - A011-1	Pay of Officers	(4)	(4)	(1,531,000)	(1,531,000)
045701 - A011-2	Pay of Other Staff	(36)	(36)	(3,193,000)	(3,193,000)
045701 - A012	Allowances			5,842,000	5,842,000
045701 - A012-1	Regular Allowances			(5,826,000)	(5,826,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(16,000)	(16,000)
045701 - A03	Operating Expenses			384,000	384,000
045701 - A032	Communications			100,000	100,000
045701 - A033	Utilities			59,000	59,000
045701 - A034	Occupancy Costs			132,000	132,000
045701 - A038	Travel and Transportation			50,000	50,000
045701 - A039	General			43,000	43,000
Total - Direction Central Civil Circle Pak. P.W.D. Multan				10,950,000	10,950,000

ID8046 EXECUTIVE ESTABLISHMENT CENTRAL

CIVIL CIRCLE PAK. P.W.D. MULTAN :

045701 - A01	Employees Related Expenses			61,522,000	61,522,000	61,522,000
045701 - A011	Pay	184	184	27,761,000	27,761,000	27,761,000
045701 - A011-1	Pay of Officers	(24)	(24)	(10,280,000)	(10,280,000)	(10,280,000)
045701 - A011-2	Pay of Other Staff	(160)	(160)	(17,481,000)	(17,481,000)	(17,481,000)
045701 - A012	Allowances			33,761,000	33,761,000	33,761,000
045701 - A012-1	Regular Allowances			(33,734,000)	(33,734,000)	(33,734,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(27,000)	(27,000)	(27,000)

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 -A03	Operating Expenses		1,755,000	1,755,000	1,755,000
045701 -A032	Communications		200,000	200,000	200,000
045701 -A033	Utilities		222,000	222,000	222,000
045701 -A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
045701 -A038	Travel and Transportation		195,000	195,000	195,000
045701 -A039	General		138,000	138,000	138,000
Total -	Executive Establishment Central Civil Circle Pak. P.W.D. Multan		63,277,000	63,277,000	63,277,000
ID8047 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD-DIRECTION :					
045701 -A01	Employees Related Expenses		546,000	546,000	546,000
045701 -A011	Pay	1 1	246,000	246,000	246,000
045701 -A011-1	Pay of Officer	(1) (1)	(246,000)	(246,000)	(246,000)
045701 -A012	Allowances		300,000	300,000	300,000
045701 -A012-1	Regular Allowances		(290,000)	(290,000)	(289,000)
045701 -A012-2	Other Allowances (Excluding T.A.)		(10,000)	(10,000)	(11,000)
045701 -A03	Operating Expenses		352,000	352,000	352,000
045701 -A032	Communications		100,000	100,000	100,000
045701 -A034	Occupancy Costs		159,000	159,000	159,000
045701 -A038	Travel and Transportation		50,000	50,000	50,000
045701 -A039	General		43,000	43,000	43,000
Total -	Horticulture Circle Pak. PWD Islamabad-Direction		898,000	898,000	898,000
ID8048 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD-EXECUTIVE :					
045701 -A01	Employees Related Expenses		11,389,000	11,389,000	11,389,000
045701 -A011	Pay	50 50	5,165,000	5,165,000	5,165,000
045701 -A011-1	Pay of Officers	(10) (10)	(1,861,000)	(1,861,000)	(1,861,000)
045701 -A011-2	Pay of Other Staff	(40) (40)	(3,304,000)	(3,304,000)	(3,304,000)
045701 -A012	Allowances		6,224,000	6,224,000	6,224,000
045701 -A012-1	Regular Allowances		(5,959,000)	(5,959,000)	(5,959,000)
045701 -A012-2	Other Allowances (Excluding T.A.)		(265,000)	(265,000)	(265,000)
045701 -A03	Operating Expenses		2,054,000	2,054,000	2,054,000
045701 -A032	Communications		80,000	80,000	80,000
045701 -A034	Occupancy Costs		1,800,000	1,800,000	1,800,000
045701 -A038	Travel and Transportation		100,000	100,000	100,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 -A039	General		74,000	74,000	74,000
Total - Horticulture Circle Pak. PWD					
	Islamabad-Executive		13,443,000	13,443,000	13,443,000
ID8049 S. E. SERVICES & PLANNING PAK. PWD					
LAHORE-DIRECTION :					
045701 -A01	Employees Related Expenses		1,255,000	1,255,000	1,255,000
045701 -A011	Pay	1 1	513,000	513,000	513,000
045701 -A011-1	Pay of Officer	(1) (1)	(513,000)	(513,000)	(513,000)
045701 -A012	Allowances		742,000	742,000	742,000
045701 -A012-1	Regular Allowances		(742,000)	(742,000)	(740,000)
045701 -A012-2	Other Allowances (Excluding T.A.)				(2,000)
045701 -A03	Operating Expenses		352,000	352,000	352,000
045701 -A032	Communications		100,000	100,000	100,000
045701 -A034	Occupancy Costs		159,000	159,000	159,000
045701 -A038	Travel and Transportation		50,000	50,000	50,000
045701 -A039	General		43,000	43,000	43,000
Total - S.E. Services & Planning Pak. PWD					
	Lahore-Direction		1,607,000	1,607,000	1,607,000
ID8050 S. E. SERVICES & PLANNING PAK. PWD					
LAHORE-EXECUTIVE :					
045701 -A01	Employees Related Expenses		21,999,000	21,999,000	21,999,000
045701 -A011	Pay	92 92	10,938,000	10,938,000	10,938,000
045701 -A011-1	Pay of Officers	(12) (12)	(2,880,000)	(2,880,000)	(2,880,000)
045701 -A011-2	Pay of Other Staff	(80) (80)	(8,058,000)	(8,058,000)	(8,058,000)
045701 -A012	Allowances		11,061,000	11,061,000	11,061,000
045701 -A012-1	Regular Allowances		(11,034,000)	(11,034,000)	(11,034,000)
045701 -A012-2	Other Allowances (Excluding T.A.)		(27,000)	(27,000)	(27,000)
045701 -A03	Operating Expenses		1,693,000	1,693,000	1,693,000
045701 -A032	Communications		100,000	100,000	100,000
045701 -A034	Occupancy Costs		1,419,000	1,419,000	1,419,000
045701 -A038	Travel and Transportation		100,000	100,000	100,000
045701 -A039	General		74,000	74,000	74,000
Total S.E. Services & Planning Pak. PWD					
	Lahore-Executive		23,692,000	23,692,000	23,692,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID8052 PAK. P.W.D. MAINTENANCE OF SUPREME COURT OF PAKISTAN BUILDING ISLAMABAD :			
045701 -A03 Operating Expenses	31,000,000	31,000,000	35,070,000
045701 -A033 Utilities	31,000,000	31,000,000	35,070,000
045701 -A09 Physical Assets	1,650,000	1,650,000	1,650,000
045701 -A096 Purchase of Plant & Machinery	250,000	250,000	250,000
045701 -A097 Purchase of Furniture & Fixture	1,400,000	1,400,000	1,400,000
045701 -A12 Civil Works	500,000	500,000	500,000
045701 -A124 Buildings and Structure	500,000	500,000	500,000
045701 -A13 Repairs and Maintenance	32,235,000	32,235,000	30,235,000
045701 -A133 Buildings and Structure	32,235,000	32,235,000	30,235,000
Total - Pak. P.W.D. Maintenance of Supreme Court of Pakistan Building Islamabad	65,385,000	65,385,000	67,455,000
ID8053 PAK. P.W.D. MAINTENANCE OF STATE BANK BUILDING ISLAMABAD :			
045701 -A03 Operating Expenses	2,625,000	2,625,000	3,625,000
045701 -A033 Utilities	2,625,000	2,625,000	3,625,000
045701 -A09 Physical Assets	100,000	100,000	100,000
045701 -A096 Purchase of Plant & Machinery	30,000	30,000	30,000
045701 -A097 Purchase of Furniture & Fixture	70,000	70,000	70,000
045701 -A12 Civil Works	50,000	50,000	50,000
045701 -A124 Buildings and Structure	50,000	50,000	50,000
045701 -A13 Repairs and Maintenance	9,602,000	9,602,000	10,602,000
045701 -A133 Buildings and Structure	9,602,000	9,602,000	10,602,000
Total - Pak. P.W.D. Maintenance of State Bank Building Islamabad	12,377,000	12,377,000	14,377,000
ID8054 REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES & SUB-OFFICES IN VARIOUS CITIES ISLAMABAD, LAHORE, KARACHI AND QUETTA :			
045701 -A03 Operating Expenses	26,930,000	26,930,000	31,930,000
045701 -A033 Utilities	26,880,000	26,880,000	31,880,000
045701 -A034 Occupancy Costs	50,000	50,000	50,000
045701 -A09 Physical Assets	800,000	800,000	800,000
045701 -A096 Purchase of Plant & Machinery	300,000	300,000	300,000
045701 -A097 Purchase of Furniture & Fixture	500,000	500,000	500,000
045701 -A12 Civil Works	300,000	300,000	300,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045701 - A124 Buildings and Structure	300,000	300,000	300,000
045701 - A13 Repairs and Maintenance	29,089,000	29,089,000	29,089,000
045701 - A133 Buildings and Structure	29,089,000	29,089,000	29,089,000
Total - Repair/Maintenance of Judges Residences Rest Houses & Sub-Offices in Various Cities Islamabad, Lahore, karachi and Quetta	57,119,000	57,119,000	62,119,000
ID8057 PRESIDENCY AIWAN-E-SADDAR ISLAMABAD :			
045701 - A03 Operating Expenses	1,589,000	1,589,000	1,589,000
045701 - A033 Utilities	1,589,000	1,589,000	1,589,000
045701 - A09 Physical Assets	200,000	200,000	200,000
045701 - A096 Purchase of Plant & Machinery	100,000	100,000	100,000
045701 - A097 Purchase of Furniture & Fixture	100,000	100,000	100,000
045701 - A12 Civil Works	150,000	150,000	150,000
045701 - A124 Buildings and Structure	150,000	150,000	150,000
045701 - A13 Repairs and Maintenance	2,912,000	2,912,000	2,912,000
045701 - A133 Buildings and Structure	2,912,000	2,912,000	2,912,000
Total - Presidency Aiwan-e-Saddar Islamabad	4,851,000	4,851,000	4,851,000
(Charged)	4,851,000	4,851,000	4,851,000
045701 Total-Administration	2,376,562,000	2,376,562,000	2,855,849,000
(Charged)	4,851,000	4,851,000	4,851,000
Voted	2,371,711,000	2,371,711,000	2,850,998,000
045720 OTHERS :			
ID3791 FEDERAL BANK OF COOPERATIVE'S BUILIDNG, ISLAMABAD :			
045720 - A03 Operating Expenses	3,700,000	3,700,000	12,700,000
045720 - A033 Utilities	3,700,000	3,700,000	12,700,000
045720 - A09 Physical Assets	150,000	150,000	150,000
045720 - A096 Purchase of Plant & Machinery	100,000	100,000	100,000
045720 - A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
045720 - A12 Civil Works	100,000	100,000	100,000
045720 - A124 Buildings and Structure	100,000	100,000	100,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
045720 · A13 Repairs and Maintenance	2,300,000	2,300,000	3,300,000
045720 · A133 Buildings and Structure	2,300,000	2,300,000	3,300,000
Total - Federal Bank of Cooperative's Building Islamabad	6,250,000	6,250,000	16,250,000
ID4672 OFFICIAL RESIDENCE OF THE PRESIDENT, NAUDERO, DISTRICT LARKANA :			
045720 · A03 Operating Expenses	1,000,000	1,000,000	1,000,000
(Charged)	1,000,000	1,000,000	1,000,000
045720 · A033 Utilities	1,000,000	1,000,000	1,000,000
(Charged)	1,000,000	1,000,000	1,000,000
045720 · A09 Physical Assets	800,000	800,000	800,000
(Charged)	800,000	800,000	800,000
045720 · A096 Purchase of Plant & Machinery	600,000	600,000	600,000
(Charged)	600,000	600,000	600,000
045720 · A097 Purchase of Furniture & Fixture	200,000	200,000	200,000
(Charged)	200,000	200,000	200,000
045720 · A12 Civil Works	300,000	300,000	300,000
(Charged)	300,000	300,000	300,000
045720 · A124 Buildings and Structure	300,000	300,000	300,000
(Charged)	300,000	300,000	300,000
045720 · A13 Repairs and Maintenance	7,000,000	7,000,000	7,000,000
(Charged)	7,000,000	7,000,000	7,000,000
045720 · A133 Buildings and Structure	7,000,000	7,000,000	7,000,000
(Charged)	7,000,000	7,000,000	7,000,000
Total - Official Residence of the President, Naudero, District Larkana	9,100,000	9,100,000	9,100,000
(Charged)	9,100,000	9,100,000	9,100,000
ID8051 PAK. P.W.D. (OTHER EXPENDITURE OF HOUSING & WORKS DIVISION) KARACHI :			
045720 · A03 Operating Expenses	1,000,000	1,000,000	1,000,000
045720 · A033 Utilities	1,000,000	1,000,000	1,000,000
Total - Pak. P.W.D. (Other Expenditure of Housing & Works Division) Karachi	1,000,000	1,000,000	1,000,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID8056 STATE GUEST HOUSE, KARACHI :			
045720 - A03 Operating Expenses	6,000,000	6,000,000	6,000,000
045720 - A033 Utilities	6,000,000	6,000,000	6,000,000
045720 - A09 Physical Assets	322,000	322,000	322,000
045720 - A096 Purchase of Plant & Machinery	174,000	174,000	174,000
045720 - A097 Purchase of Furniture & Fixture	148,000	148,000	148,000
045720 - A12 Civil Works	50,000	50,000	50,000
045720 - A124 Buildings and Structure	50,000	50,000	50,000
045720 - A13 Repairs and Maintenance	820,000	820,000	820,000
045720 - A133 Buildings and Structure	820,000	820,000	820,000
Total - State Guest House, Karachi	7,192,000	7,192,000	7,192,000
ID8111 FEDERL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE AND KARACHI :			
045720 - A03 Operating Expenses	7,550,000	7,550,000	7,550,000
045720 - A033 Utilities	7,550,000	7,550,000	7,550,000
045720 - A13 Repairs and Maintenance	3,000,000	3,000,000	3,000,000
045720 - A133 Buildings and Structure	3,000,000	3,000,000	3,000,000
Total - Federal Shariat Court Building, Islamabad and Rest Houses at Islamabad, Peshawar Lahore and Karachi	10,550,000	10,550,000	10,550,000
045720 Total-Others	34,092,000	34,092,000	44,092,000
0457 Total-Construction (Works)	2,410,654,000	2,410,654,000	2,899,941,000
045 Total-Construction and Transport	2,410,654,000	2,410,654,000	2,899,941,000
04 Total-Economic Affairs	2,410,654,000	2,410,654,000	2,899,941,000
Total - Accountant General Pakistan Revenues	2,410,654,000	2,410,654,000	2,899,941,000

NO. 046-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
(Charged)	13,951,000	13,951,000	13,951,000
(Voted)	2,396,703,000	2,396,703,000	2,885,990,000
TOTAL-DEMAND	2,410,654,000	2,410,654,000	2,899,941,000
(Charged)	13,951,000	13,951,000	13,951,000
(Voted)	2,396,703,000	2,396,703,000	2,885,990,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0457	CONSTRUCTION (WORKS) :			
045701	ADMINISTRATION :			
(90001)	ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-100,000,000	-131,872,000	-140,000,000
(90002)	TOOLS AND PLANTS CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT	-32,000,000	-39,561,000	-42,000,000
	045701 Total - Administration	-132,000,000	-171,433,000	-182,000,000
	Total - Accountant General Pakistan Revenues	-132,000,000	-171,433,000	-182,000,000
	Total - Recoveries	-132,000,000	-171,433,000	-182,000,000

NO.047 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.047
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 117,074,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	104,455,000	104,455,000	117,074,000
	Total	104,455,000	104,455,000	117,074,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	76,494,000	76,494,000	87,344,000
A011	Pay	46,170,000	46,170,000	39,200,000
A011-1	Pay of Officers	(11,970,000)	(11,970,000)	(10,700,000)
A011-2	Pay of Other Staff	(34,200,000)	(34,200,000)	(28,500,000)
A012	Allowances	30,324,000	30,324,000	48,144,000
A012-1	Regular Allowances	(27,221,000)	(27,221,000)	(44,216,000)
A012-2	Other Allowances (Excluding T.A)	(3,103,000)	(3,103,000)	(3,928,000)
A03	Operating Expenses	20,822,000	20,822,000	23,169,000
A04	Employees Retirement Benefits	253,000	253,000	253,000
A05	Grants, Subsidies and Write off Loans	462,000	462,000	462,000
A06	Transfers	2,690,000	2,690,000	1,640,000
A09	Physical Assets	2,729,000	2,729,000	2,926,000
A13	Repairs and Maintenance	1,005,000	1,005,000	1,280,000
	Total	104,455,000	104,455,000	117,074,000

NO. 047 FC21E07 ESTATE OFFICES

III.-DETAILS are as follows

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID1342	ESTATE OFFICE ISLAMABAD :				
045701 - A01	Employees Related Expenses		42,435,000	42,435,000	53,885,000
045701 - A011	Pay	178 178	24,900,000	24,900,000	21,700,000
045701 - A011-1	Pay of Officers	(28) (30)	(8,200,000)	(8,200,000)	(6,700,000)
045701 - A011-2	Pay of Other Staff	(150) (148)	(16,700,000)	(16,700,000)	(15,000,000)
045701 - A012	Allowances		17,535,000	17,535,000	32,185,000
045701 - A012-1	Regular Allowances		(15,010,000)	(15,010,000)	(29,035,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(2,525,000)	(2,525,000)	(3,150,000)
045701 - A03	Operating Expenses		8,450,000	8,450,000	9,060,000
045701 - A031	Fees		1,600,000	1,600,000	1,600,000
045701 - A032	Communications		900,000	900,000	865,000
045701 - A033	Utilities		180,000	180,000	90,000
045701 - A034	Occupancy Costs		2,100,000	2,100,000	2,100,000
045701 - A038	Travel & Transportation		2,085,000	2,085,000	2,960,000
045701 - A039	General		1,585,000	1,585,000	1,445,000
045701 - A04	Employees Retirement Benefits		250,000	250,000	250,000
045701 - A041	Pension		250,000	250,000	250,000
045701 - A05	Grants, Subsidies and Write off Loans		450,000	450,000	450,000
045701 - A052	Grants-Domestic		450,000	450,000	450,000
045701 - A06	Transfers		2,685,000	2,685,000	1,635,000
045701 - A063	Entertainment and Gifts		35,000	35,000	35,000
045701 - A064	Other Transfer Payments		2,650,000	2,650,000	1,600,000
045701 - A09	Physical Assets		2,000,000	2,000,000	2,000,000
045701 - A095	Purchase of Transport		100,000	100,000	100,000
045701 - A096	Purchase of Plant & Machinery		1,600,000	1,600,000	1,600,000
045701 - A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
045701 - A13	Repairs and Maintenance		605,000	605,000	750,000
045701 - A130	Transport		300,000	300,000	350,000
045701 - A131	Machinery and Equipment		225,000	225,000	300,000
045701 - A132	Furniture and Fixture		80,000	80,000	100,000
	Total-Estate Office Islamabad		56,875,000	56,875,000	68,030,000
045701	Total-Administration		56,875,000	56,875,000	68,030,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.					
0457	Total-Construction (Works)		56,875,000	56,875,000	68,030,000
045	Total-Construction and Transport		56,875,000	56,875,000	68,030,000
04	Total-Economic Affairs		56,875,000	56,875,000	68,030,000
Total -	Accountant General Pakistan Revenues		56,875,000	56,875,000	68,030,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION ;

LO0164 ESTATE OFFICE LAHORE :

045701 - A01	Employees Related Expenses		4,428,000	4,428,000	4,115,000
045701 - A011	Pay	22 22	2,870,000	2,870,000	2,100,000
045701 - A011-1	Pay of Officers	(2) (2)	(270,000)	(270,000)	(500,000)
045701 - A011-2	Pay of Other Staff	(20) (20)	(2,600,000)	(2,600,000)	(1,600,000)
045701 - A012	Allowances		1,558,000	1,558,000	2,015,000
045701 - A012-1	Regular Allowances		(1,473,000)	(1,473,000)	(1,850,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(85,000)	(85,000)	(165,000)
045701 - A03	Operating Expenses		516,000	516,000	671,000
045701 - A032	Communications		180,000	180,000	185,000
045701 - A033	Utilities		75,000	75,000	105,000
045701 - A034	Occupancy Costs		1,000	1,000	1,000
045701 - A038	Travel & Transportation		205,000	205,000	300,000
045701 - A039	General		55,000	55,000	80,000
045701 - A04	Employees Retirement Benefits		1,000	1,000	1,000
045701 - A041	Pension		1,000	1,000	1,000
045701 - A05	Grants, Subsidies and Write off Loans		10,000	10,000	10,000
045701 - A052	Grants-Domestic		10,000	10,000	10,000
045701 - A09	Physical Assets		170,000	170,000	170,000
045701 - A095	Purchase of Transport		100,000	100,000	100,000
045701 - A096	Purchase of Plant & Machinery		20,000	20,000	20,000
045701 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
045701 - A13	Repairs and Maintenance		90,000	90,000	105,000
045701 - A130	Transport		35,000	35,000	40,000
045701 - A131	Machinery and Equipment		35,000	35,000	45,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.					
045701 - A132	Furniture and Fixture		20,000	20,000	20,000
Total -	Estate Office Lahore		5,215,000	5,215,000	5,072,000
045701	Total-Administration		5,215,000	5,215,000	5,072,000
0457	Total-Construction (Works)		5,215,000	5,215,000	5,072,000
045	Total-Construction and Transport		5,215,000	5,215,000	5,072,000
04	Total-Economic Affairs		5,215,000	5,215,000	5,072,000
	Total- Accountant General Pakistan				
	Revenues Sub-Office, Lahore		5,215,000	5,215,000	5,072,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

PR0178 ESTATE OFFICE PESHAWAR :

045701 - A01	Employees Related Expenses		2,076,000	2,076,000	2,022,000
045701 - A011	Pay	14 12	1,250,000	1,250,000	1,000,000
045701 - A011-1	Pay of Officers	(1) (1)	(250,000)	(250,000)	
045701 - A011-2	Pay of Other Staff	(13) (11)	(1,000,000)	(1,000,000)	(1,000,000)
045701 - A012	Allowances		826,000	826,000	1,022,000
045701 - A012-1	Regular Allowances		(766,000)	(766,000)	(891,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(60,000)	(60,000)	(131,000)
045701 - A03	Operating Expenses		257,000	257,000	502,000
045701 - A032	Communications		72,000	72,000	77,000
045701 - A033	Utilities		20,000	20,000	105,000
045701 - A034	Occupancy Costs		10,000	10,000	10,000
045701 - A038	Travel & Transportation		105,000	105,000	220,000
045701 - A039	General		50,000	50,000	90,000
045701 - A04	Employees Retirement Benefits		1,000	1,000	1,000
045701 - A041	Pension		1,000	1,000	1,000
045701 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
045701 - A052	Grants-Domestic		1,000	1,000	1,000
045701 - A06	Transfers		5,000	5,000	5,000
045701 - A063	Entertainment & Gifts		5,000	5,000	5,000
045701 - A09	Physical Assets		6,000	6,000	6,000
045701 - A095	Purchase of Transport		2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery		2,000	2,000	2,000
045701 - A097	Purchase of Furniture & Fixture		2,000	2,000	2,000
045701 - A13	Repairs and Maintenance		40,000	40,000	60,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.					
045701 - A130			25,000	25,000	30,000
045701 - A131			10,000	10,000	20,000
045701 - A132			5,000	5,000	10,000
			2,386,000	2,386,000	2,597,000
045701			2,386,000	2,386,000	2,597,000
0457			2,386,000	2,386,000	2,597,000
045			2,386,000	2,386,000	2,597,000
04			2,386,000	2,386,000	2,597,000
			2,386,000	2,386,000	2,597,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
KA0199	ESTATE OFFICE KARACHI :				
045701 - A01	Employees Related Expenses		25,979,000	25,979,000	25,657,000
045701 - A011	Pay	116 116	16,200,000	16,200,000	13,600,000
045701 - A011-1	Pay of Officers	(12) (12)	(3,000,000)	(3,000,000)	(3,200,000)
045701 - A011-2	Pay of Other Staff	(104) (104)	(13,200,000)	(13,200,000)	(10,400,000)
045701 - A012	Allowances		9,779,000	9,779,000	12,057,000
045701 - A012-1	Regular Allowances		(9,419,000)	(9,419,000)	(11,647,000)
045701 - A012-2	Other Allowances (Excluding T.A)		(360,000)	(360,000)	(410,000)
045701 - A03	Operating Expenses		2,765,000	2,765,000	3,105,000
045701 - A032	Communications		335,000	335,000	360,000
045701 - A033	Utilities		40,000	40,000	45,000
045701 - A034	Occpancy Costs		1,000,000	1,000,000	1,000,000
045701 - A038	Travel & Transportation		505,000	505,000	545,000
045701 - A039	General		885,000	885,000	1,155,000
045701 - A04	Employees Retirement Benefits		1,000	1,000	1,000
045701 - A041	Pension		1,000	1,000	1,000
045701 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
045701 - A052	Grants-Domestic		1,000	1,000	1,000
045701 - A09	Physical assets		351,000	351,000	450,000
045701 - A095	Purchase of Transport		1,000	1,000	100,000
045701 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
045701 - A097			200,000	200,000	200,000
045701 - A13			200,000	200,000	285,000
045701 - A130			100,000	100,000	125,000
045701 - A131			50,000	50,000	80,000
045701 - A132			50,000	50,000	80,000
			29,297,000	29,297,000	29,499,000
045701			29,297,000	29,297,000	29,499,000
0457			29,297,000	29,297,000	29,499,000
045			29,297,000	29,297,000	29,499,000
04			29,297,000	29,297,000	29,499,000
			29,297,000	29,297,000	29,499,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

QA0052 ESTATE OFFICE QUETTA :

045701 - A01	Employees Related Expenses			1,576,000	1,576,000	1,665,000
045701 - A011	Pay	9	9	950,000	950,000	800,000
045701 - A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(300,000)
045701 - A011-2	Pay of Other Staff	(8)	(8)	(700,000)	(700,000)	(500,000)
045701 - A012	Allowances			626,000	626,000	865,000
045701 - A012-1	Regular Allowances			(553,000)	(553,000)	(793,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(73,000)	(73,000)	(72,000)
045701 - A03	Operating Expenses			631,000	631,000	631,000
045701 - A032	Communications			65,000	65,000	65,000
045701 - A033	Utilities			20,000	20,000	20,000
045701 - A034	Occupancy Costs			300,000	300,000	300,000
045701 - A038	Travel & Transportation			146,000	146,000	146,000
045701 - A039	General			100,000	100,000	100,000
045701 - A09	Physical Assets			202,000	202,000	300,000
045701 - A095	Purchase of Transport			2,000	2,000	100,000
045701 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
045701 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
045701 - A13	Repairs and Maintenance			70,000	70,000	80,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl.			
045701 - A130 Transport	30,000	30,000	30,000
045701 - A131 Machinery and Equipment	25,000	25,000	30,000
045701 - A132 Furniture and Fixture	15,000	15,000	20,000
Total - Estate Office Quetta	2,479,000	2,479,000	2,676,000
045701 Total-Administration	2,479,000	2,479,000	2,676,000
0457 Total-Construction (Works)	2,479,000	2,479,000	2,676,000
045 Total-Construction and Transport	2,479,000	2,479,000	2,676,000
04 Total-Economic Affairs	2,479,000	2,479,000	2,676,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta	2,479,000	2,479,000	2,676,000

WORKS AUDIT

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0457	CONSTRUCTION (WORKS) :			
045701	ADMINISTRATION :			
	CEILING CHARGES :			
045701 - A03	Operating Expenses	8,203,000	8,203,000	9,200,000
045701 - A034	Occupancy Costs	8,203,000	8,203,000	9,200,000
HQ0760	Estate Office Karachi	1,000,000	1,000,000	1,500,000
HQ0762	Estate Office Islamabad/Rawalpindi	7,003,000	7,003,000	7,500,000
HQ0763	Estate Office Lahore	200,000	200,000	200,000
045701	Total-Administration	8,203,000	8,203,000	9,200,000
0457	Total-Construction (Works)	8,203,000	8,203,000	9,200,000
045	Total-Construction and Transport	8,203,000	8,203,000	9,200,000
04	Total-Economic Affairs	8,203,000	8,203,000	9,200,000
	Total-Works Audit	8,203,000	8,203,000	9,200,000
	TOTAL-DEMAND	104,455,000	104,455,000	117,074,000

NO.048 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO.048
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. **66,893,000**

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	59,844,000	59,844,000	66,893,000
Total		59,844,000	59,844,000	66,893,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	56,837,000	56,837,000	63,696,000
A011	Pay	32,003,000	32,003,000	32,503,000
A011-1	Pay of Officers	(265,000)	(265,000)	(265,000)
A011-2	Pay of Other Staff	(31,738,000)	(31,738,000)	(32,238,000)
A012	Allowances	24,834,000	24,834,000	31,193,000
A012-1	Regular Allowances	(24,510,000)	(24,510,000)	(30,869,000)
A012-2	Other Allowances (Excluding T.A)	(324,000)	(324,000)	(324,000)
A03	Operating Expenses	2,974,000	2,974,000	3,143,000
A09	Physical Assets			13,000
A13	Repairs and Maintenance	33,000	33,000	41,000
Total		59,844,000	59,844,000	66,893,000

NO. 048- FC21F10 FEDERAL LODGES

DETAILS are as follows:

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
045	CONSTRUCTION AND TRANSPORT :				
0457	CONSTRUCTION (WORKS) :				
045701	ADMINISTRATION :				
ID5562	FEDERAL LODGE WAFaqi COLONY, LAHORE :				
045701 - A01	Employees Related Expenses		2,100,000	2,100,000	2,353,000
045701 - A011	Pay	21 21	1,145,000	1,145,000	1,145,000
045701 - A011-2	Pay of Other Staff	(21) (21)	(1,145,000)	(1,145,000)	(1,145,000)
045701 - A012	Allowances		955,000	955,000	1,208,000
045701 - A012-1	Regular Allowances		(955,000)	(955,000)	1,208,000
045701 - A03	Operating Expenses		22,000	22,000	24,000
045701 - A032	Communications		22,000	22,000	22,000
045701 - A039	General				2,000
	Total - Federal Lodge Wafaqi Colony, Lahore		2,122,000	2,122,000	2,377,000
ID8059	PAK PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI :				
045701 - A01	Employees Related Expenses		10,998,000	10,998,000	12,325,000
045701 - A011	Pay	103 103	7,008,000	7,008,000	7,508,000
045701 - A011-1	Pay of Officers	(2) (2)	(172,000)	(172,000)	(172,000)
045701 - A011-2	Pay of Other Staff	(101) (101)	(6,836,000)	(6,836,000)	(7,336,000)
045701 - A012	Allowances		3,990,000	3,990,000	4,817,000
045701 - A012-1	Regular Allowances		(3,990,000)	(3,990,000)	(4,817,000)
045701 - A03	Operating Expenses		579,000	579,000	609,000
045701 - A034	Occupancy Costs		350,000	350,000	379,000
045701 - A039	General		229,000	229,000	230,000
045701 - A09	Physical Assets				5,000
045701 - A096	Purchase of Plant and Machinery				2,000
045701 - A097	Purchase of Furniture and Fixture				3,000
045701 - A13	Repairs and Maintenance				2,000
045701 - A131	Machinery and Equipment				1,000
045701 - A132	Furniture and Fixture				1,000
	Total- Pak PWD (Federal Lodge Qasr-e-Naz) Karachi		11,577,000	11,577,000	12,941,000
ID8060	PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLMABAD :				
045701 - A01	Employees Related Expenses		3,565,000	3,565,000	3,995,000
045701 - A011	Pay	22 22	1,905,000	1,905,000	1,905,000
045701 - A011-2	Pay of Other Staff	(22) (22)	(1,905,000)	(1,905,000)	(1,905,000)
045701 - A012	Allowances		1,660,000	1,660,000	2,090,000
045701 - A012-1	Regular Allowances		(1,610,000)	(1,610,000)	(2,040,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(50,000)	(50,000)	(50,000)

NO. 048- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A03	Operating Expenses		169,000	169,000	176,000
045701 - A039	General		169,000	169,000	176,000
045701 - A09	Physical Assets				2,000
045701 - A096	Purchase of Plant and Machinery				1,000
045701 - A097	Purchase of Furniture and Fixture				1,000
045701 - A13	Repairs and Maintenance				2,000
045701 - A131	Machinery and Equipment				1,000
045701 - A132	Furniture and Fixture				1,000
Total -	Pak. PWD (Federal Lodge II) Lal Shahbaz Qalander Hostel Islamabad		3,734,000	3,734,000	4,175,000
ID8061	PAK. PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD :				
045701 - A01	Employees Related Expenses		3,930,000	3,930,000	4,404,000
045701 - A011	Pay	27 27	2,065,000	2,065,000	2,065,000
045701 - A011-2	Pay of Other Staff	(27) (27)	(2,065,000)	(2,065,000)	(2,065,000)
045701 - A012	Allowances		1,865,000	1,865,000	2,339,000
045701 - A012-1	Regular Allowances		(1,840,000)	(1,840,000)	(2,314,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(25,000)
045701 - A03	Operating Expenses		174,000	174,000	183,000
045701 - A039	General		174,000	174,000	183,000
045701 - A09	Physical Assets				2,000
045701 - A096	Purchase of Plant and Machinery				1,000
045701 - A097	Purchase of Furniture and Fixture				1,000
Total -	Pak. PWD (Fatima Jinnah Hostel) (40 Female) Islamabad		4,104,000	4,104,000	4,589,000
ID8062	PAK PWD BACHELOR HOSTEL (CHUMMARY LODGE) G-8/1 ISLAMABAD :				
045701 - A01	Employees Related Expenses		2,897,000	2,897,000	3,247,000
045701 - A011	Pay	21 21	1,667,000	1,667,000	1,667,000
045701 - A011-2	Pay of Other Staff	(21) (21)	(1,667,000)	(1,667,000)	(1,667,000)
045701 - A012	Allowances		1,230,000	1,230,000	1,580,000
045701 - A012-1	Regular Allowances		(1,193,000)	(1,193,000)	(1,543,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(37,000)	(37,000)	(37,000)
045701 - A03	Operating Expenses		170,000	170,000	176,000
045701 - A032	Communications		16,000	16,000	16,000
045701 - A039	General		154,000	154,000	160,000
045701 - A09	Physical Assets				2,000
045701 - A096	Purchase of Plant and Machinery				1,000
045701 - A097	Purchase of Furniture and Fixture				1,000
045701 - A13	Repairs and Maintenance				2,000
045701 - A131	Machinery and Equipment				1,000
045701 - A132	Furniture and Fixture				1,000
Total	Pak PWD Bachelor Hostel (Chummary Lodge) G-8/1 Islamabad		3,067,000	3,067,000	3,427,000

NO. 048- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID8063 FEDERAL LODGE (CHAMBA HOUSE) LAHORE :					
045701 - A01	Employees Related Expenses		9,208,000	9,208,000	10,319,000
045701 - A011	Pay	60 60	4,633,000	4,633,000	4,633,000
045701 - A011-2	Pay of Other Staff	(60) (60)	(4,633,000)	(4,633,000)	(4,633,000)
045701 - A012	Allowances		4,575,000	4,575,000	5,686,000
045701 - A012-1	Regular Allowances		(4,462,000)	(4,462,000)	(5,573,000)
045701 - A012-2	Other Allowances (Excluding TA)		(113,000)	(113,000)	(113,000)
045701 - A03	Operating Expenses		214,000	214,000	230,000
045701 - A032	Communications		11,000	11,000	11,000
045701 - A039	General		203,000	203,000	219,000
045701 - A13	Repairs and Maintenance		33,000	33,000	33,000
045701 - A131	Machinery and Equipment		15,000	15,000	15,000
045701 - A132	Furniture and Fixture		18,000	18,000	18,000
Total	Federal Lodge (Chamba House) Lahore		9,455,000	9,455,000	10,582,000
ID8064 PAK PWD FEDERAL LODGE SHAMI ROAD PESHAWAR :					
045701 - A01	Employees Related Expenses		3,300,000	3,300,000	3,698,000
045701 - A011	Pay	17 17	1,791,000	1,791,000	1,791,000
045701 - A011-2	Pay of Other Staff	(17) (17)	(1,791,000)	(1,791,000)	(1,791,000)
045701 - A012	Allowances		1,509,000	1,509,000	1,907,000
045701 - A012-1	Regular Allowances		(1,492,000)	(1,492,000)	(1,890,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(17,000)	(17,000)	(17,000)
045701 - A03	Operating Expenses		111,000	111,000	118,000
045701 - A032	Communications		40,000	40,000	40,000
045701 - A039	General		71,000	71,000	78,000
Total -	Pak PWD Federal Lodge Shami Road Peshawar		3,411,000	3,411,000	3,816,000
ID8065 PAK. PWD (FEDERAL LODGE NO. I) QUETTA :					
045701 - A01	Employees Related Expenses		1,862,000	1,862,000	2,087,000
045701 - A011	Pay	9 9	924,000	924,000	924,000
045701 - A011-2	Pay of Other Staff	(9) (9)	(924,000)	(924,000)	(924,000)
045701 - A012	Allowances		938,000	938,000	1,163,000
045701 - A012-1	Regular Allowances		(916,000)	(916,000)	(1,141,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(22,000)	(22,000)	(22,000)
045701 - A03	Operating Expenses		94,000	94,000	100,000
045701 - A039	General		94,000	94,000	100,000
Total	Pak. PWD (Federal Lodge No.I) Quetta		1,956,000	1,956,000	2,187,000
ID8066 PAK. PWD (FEDERAL LODGE NO. II) QUETTA :					
045701 - A01	Employees Related Expenses		3,409,000	3,409,000	3,820,000
045701 - A011	Pay	29 29	2,094,000	2,094,000	2,094,000
045701 - A011-2	Pay of Other Staff	(29) (29)	(2,094,000)	(2,094,000)	(2,094,000)
045701 - A012	Allowances		1,315,000	1,315,000	1,726,000
045701 - A012-1	Regular Allowances		(1,292,000)	(1,292,000)	(1,703,000)

NO. 048- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045701 - A012-2	Other Allowances (Excluding T.A.)		(23,000)	(23,000)	(23,000)
045701 - A03	Operating Expenses		63,000	63,000	67,000
045701 - A039	General		63,000	63,000	67,000
Total - Pak. PWD (Federal Lodge No.II) Quetta			3,472,000	3,472,000	3,887,000
ID8067	PAK. PWD (FEDERAL LODGE NO. III) QUETTA :				
045701 - A01	Employees Related Expenses		4,745,000	4,745,000	5,318,000
045701 - A011	Pay	43 43	2,721,000	2,721,000	2,721,000
045701 - A011-2	Pay of Other Staff	(43) (43)	(2,721,000)	(2,721,000)	(2,721,000)
045701 - A012	Allowances		2,024,000	2,024,000	2,597,000
045701 - A012-1	Regular Allowances		(2,012,000)	(2,012,000)	(2,585,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(12,000)	(12,000)	(12,000)
045701 - A03	Operating Expenses		93,000	93,000	100,000
045701 - A039	General		93,000	93,000	100,000
Total - Pak. PWD (Federal Lodge No.III) Quetta			4,838,000	4,838,000	5,418,000
ID8068	SUPREME COURT JUDGES REST HOUSE				
	NO. 2 F-5/2, ISLAMABAD :				
045701 - A01	Employees Related Expenses		1,308,000	1,308,000	1,466,000
045701 - A011	Pay	11 11	716,000	716,000	716,000
045701 - A011-2	Pay of Other Staff	(11) (11)	(716,000)	(716,000)	(716,000)
045701 - A012	Allowances		592,000	592,000	750,000
045701 - A012-1	Regular Allowances		(592,000)	(592,000)	(750,000)
045701 - A03	Operating Expenses		62,000	62,000	66,000
045701 - A032	Communications		3,000	3,000	3,000
045701 - A039	General		59,000	59,000	63,000
Total - Supreme Court Judges Rest House No. 2 F-5/2 Islamabad			1,370,000	1,370,000	1,532,000
ID8069	PAK. PWD (FEDERAL LODGE NO. 1) (SHAH ABDUL LATIF BHATTAI) HOSTEL ISLAMABAD :				
045701 - A01	Employees Related Expenses		4,653,000	4,653,000	5,215,000
045701 - A011	Pay	30 30	2,636,000	2,636,000	2,636,000
045701 - A011-1	Pay of Officers	(1) (1)	(93,000)	(93,000)	(93,000)
045701 - A011-2	Pay of Other Staff	(29) (29)	(2,543,000)	(2,543,000)	(2,543,000)
045701 - A012	Allowances		2,017,000	2,017,000	2,579,000
045701 - A012-1	Regular Allowances		(1,992,000)	(1,992,000)	(2,554,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(25,000)	(25,000)	(25,000)
045701 - A03	Operating Expenses		281,000	281,000	293,000
045701 - A039	General		281,000	281,000	293,000
045701 - A09	Physical Assets				2,000
045701 - A096	Purchase of Plant and Machinery				1,000
045701 - A097	Purchase of Furniture and Fixture				1,000
045701 - A13	Repairs and Maintenance				2,000
045701 - A131	Machinery and Equipment				1,000

NO. 048- FC21F10 FEDERAL LODGES

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
045701 - A132					1,000
Total -	Pak. PWD (Federal Lodge No. 1) (Shah Abdul Latif Bhattai) Hostel Islamabad		4,934,000	4,934,000	5,512,000
ID8070 SUPREME COURT JUDGES REST HOUSE					
NO. 1, F-5/2, ISLAMABAD :					
045701 - A01	Employees Related Expenses		1,750,000	1,750,000	1,961,000
045701 - A011	Pay	13 13	952,000	952,000	952,000
045701 - A011-2	Pay of Other Staff	(13) (13)	(952,000)	(952,000)	(952,000)
045701 - A012	Allowances		798,000	798,000	1,009,000
045701 - A012-1	Regular Allowances		(798,000)	(798,000)	(1,009,000)
045701 - A03	Operating Expenses		42,000	42,000	45,000
045701 - A032	Communications		6,000	6,000	6,000
045701 - A039	General		36,000	36,000	39,000
Total -	Supreme Court Judges Rest House No.1 F-5/2, Islamabad		1,792,000	1,792,000	2,006,000
ID8071 PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES :					
045701 - A01	Employees Related Expenses		3,112,000	3,112,000	3,488,000
045701 - A011	Pay	26 26	1,746,000	1,746,000	1,746,000
045701 - A011-2	Pay of Other Staff	(26) (26)	(1,746,000)	(1,746,000)	(1,746,000)
045701 - A012	Allowances		1,366,000	1,366,000	1,742,000
045701 - A012-1	Regular Allowances		(1,366,000)	(1,366,000)	(1,742,000)
045701 - A03	Operating Expenses		900,000	900,000	956,000
045701 - A032	Communications		900,000	900,000	956,000
Total -	Provision for Telephone Exchanges/ Operators for various lodges		4,012,000	4,012,000	4,444,000
045701	Total-Administration		59,844,000	59,844,000	66,893,000
0457	Total-Construction (Works)		59,844,000	59,844,000	66,893,000
045	Total-Construction and Transport		59,844,000	59,844,000	66,893,000
04	Total-Economic Affairs		59,844,000	59,844,000	66,893,000
Total -	Accountant General Pakistan Revenues		59,844,000	59,844,000	66,893,000
	TOTAL-DEMAND		59,844,000	59,844,000	66,893,000

SECTION XV**MINISTRY OF INDUSTRIES****2013-2014
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Industries****Current Expenditure on Revenue Account**

51. Industries Division	165,179
52. Department of Investment Promotion and Supplies	12,553
53. Other Expenditure of Industries Division	650,405
Total -	<u>828,137</u>

NO. 051 INDUSTRIES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21M08)
INDUSTRIES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **INDUSTRIES DIVISION.**

Voted Rs. 165,179,000

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	164,599,000	225,500,000	165,179,000
	Total -	164,599,000	225,500,000	165,179,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	112,194,000	112,195,000	115,710,000
A011	Pay	60,462,000	60,462,000	53,120,000
A011-1	Pay of Officers	(27,324,000)	(27,324,000)	(26,420,000)
A011-2	Pay of Other Staff	(33,138,000)	(33,138,000)	(26,700,000)
A012	Allowances	51,732,000	51,733,000	62,590,000
A012-1	Regular Allowances	(44,661,000)	(44,662,000)	(55,639,000)
A012-2	Other Allowances (Excluding T.A)	(7,071,000)	(7,071,000)	(6,951,000)
A03	Operating Expenses	41,401,000	41,401,000	40,962,000
A04	Employees Retirement Benefits	2,801,000	2,801,000	3,701,000
A05	Grants, Subsidies and Write Off Loans	3,700,000	3,700,000	2,500,000
A06	Transfers	700,000	700,000	600,000
A09	Physical Assets	1,803,000	62,703,000	6,000
A13	Repairs and Maintenance	2,000,000	2,000,000	1,700,000
	Total -	164,599,000	225,500,000	165,179,000

NO. 051- FC21M08 INDUSTRIES DIVISION

III-DETAILS are as follows

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0443	ADMINISTRATION :				
044301	ADMINISTRATION :				
ID1346	ADMINISTRATION (MAIN SECRETARIAT) :				
044301 - A01	Employees Related Expenses		112,194,000	112,195,000	115,710,000
044301 - A011	Pay	227 228	60,462,000	60,462,000	53,120,000
044301 - A011-1	Pay of Officers	(50) (51)	(27,324,000)	(27,324,000)	(26,420,000)
044301 - A011-2	Pay of Other Staff	(177) (177)	(33,138,000)	(33,138,000)	(26,700,000)
044301 - A012	Allowances		51,732,000	51,733,000	62,590,000
044301 - A012-1	Regular Allowances		(44,661,000)	(44,662,000)	(55,639,000)
044301 - A012-2	Other Allowances (Excluding T.A.)		(7,071,000)	(7,071,000)	(6,951,000)
044301 - A03	Operating Expenses		31,801,000	31,801,000	27,062,000
044301 - A032	Communications		4,951,000	4,951,000	4,521,000
044301 - A033	Utilities		100,000	100,000	100,000
044301 - A034	Occupancy Costs		10,001,000	10,001,000	9,001,000
044301 - A036	Motor Vehicles		99,000	99,000	89,000
044301 - A038	Travel and Transportation		5,900,000	5,900,000	6,551,000
044301 - A039	General		10,750,000	10,750,000	6,800,000
044301 - A04	Employees Retirement Benefits		2,801,000	2,801,000	3,701,000
044301 - A041	Pension		2,801,000	2,801,000	3,701,000
044301 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	1,500,000
044301 - A052	Grants Domestic		3,000,000	3,000,000	1,500,000
044301 - A06	Transfers		700,000	700,000	600,000
044301 - A063	Entertainment & Gifts		700,000	700,000	600,000
044301 - A09	Physical Assets		1,803,000	62,703,000	6,000
044301 - A092	Computer Equipment		302,000	302,000	3,000
044301 - A095	Purchase of Transport		1,000	60,901,000	1,000
044301 - A096	Purchase of Plant & Machinery		1,100,000	1,100,000	1,000
044301 - A097	Purchase of Furniture & Fixture		400,000	400,000	1,000
044301 - A13	Repairs and Maintenance		2,000,000	2,000,000	1,700,000
044301 - A130	Transport		467,000	467,000	400,000
044301 - A131	Machinery and Equipment		400,000	400,000	310,000
044301 - A132	Furniture and Fixture		433,000	433,000	300,000
044301 - A133	Building and Structures		200,000	200,000	100,000
044301 - A137	Computer Equipment		400,000	400,000	500,000
044301 - A138	General		100,000	100,000	90,000
	Total - Administration (Main Secretariat)		154,299,000	215,200,000	150,279,000
ID1349	DISCRETIONARY GRANT BY THE MINISTER/ADVISER :				
044301 - A05	Grants, Subsidies and Write off Loans		700,000	700,000	1,000,000
044301 - A052	Grants-Domestic		700,000	700,000	1,000,000
	Total - Discretionary Grant by the Minister/ Adviser		700,000	700,000	1,000,000

NO. 051- FC21M08 INDUSTRIES DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
044301 Total-Administration	154,999,000	215,900,000	151,279,000
0443 Total-Administration	154,999,000	215,900,000	151,279,000
044 Total-Mining and Manufacturing	154,999,000	215,900,000	151,279,000
04 Total-Economic Affairs	154,999,000	215,900,000	151,279,000
Total-Accountant General Pakistan Revenues	154,999,000	215,900,000	151,279,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :

044 MINING AND MANUFACTURING :

0443 ADMINISTRATION :

044301 ADMINISTRATION :

HQ0783 CONTRIBUTION TO UNIDO REGULAR BUDGET
AND COST SHARING TO UNIDO LOCAL OFFICE
ISLAMABAD :

044301 - A03 Operating Expenses	9,600,000	9,600,000	13,900,000
044301 - A039 General	9,600,000	9,600,000	13,900,000
Total - Contribution to Unido Regular Budget and Cost Sharing to Unido Local Office Islamabad	9,600,000	9,600,000	13,900,000
044301 Total-Administration	9,600,000	9,600,000	13,900,000
0443 Total-Administration	9,600,000	9,600,000	13,900,000
044 Total-Mining and Manufacturing	9,600,000	9,600,000	13,900,000
04 Total-Economic Affairs	9,600,000	9,600,000	13,900,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	9,600,000	9,600,000	13,900,000
TOTAL-DEMAND	164,599,000	225,500,000	165,179,000

**NO 058- OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 058
(FC21Y14)**

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 4,514,727,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	4,183,650,000	4,425,452,000	4,514,727,000
	Total	4,183,650,000	4,425,452,000	4,514,727,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	379,650,000	391,452,000	405,450,000
A05	Grants, Subsidies and Write off Loans	3,804,000,000	4,034,000,000	4,109,277,000
	Total	4,183,650,000	4,425,452,000	4,514,727,000

**NO 058-FC21Y14 OTHER EXPENDITURE OF INFORMATION
AND BROADCASTING DIVISION**

DEMANDS FOR GRANTS

III.-DETAILS are as follows

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08 RECREATIONAL, CULTURE AND RELIGION			
083 BROADCASTING AND PUBLISHING :			
0831 BROADCASTING AND PUBLISHING :			
083101 GRANTS FOR BROADCASTING AND PUBLISHING :			
ID1360 PAKISTAN BROADCASTING CORPORATION			
083101 - A05 Grants, Subsidies and Write off Loans	3,400,000,000	3,400,000,000	3,619,277,000
083101 - A052 Grants-Domestic	3,400,000,000	3,400,000,000	3,619,277,000
Total-Pakistan Broadcasting Corporation	3,400,000,000	3,400,000,000	3,619,277,000
ID3828 PRESS COUNCIL OF PAKISTAN			
083101 - A05 Grants, Subsidies and Write off Loans	23,000,000	23,000,000	27,000,000
083101 - A052 Grants-Domestic	23,000,000	23,000,000	27,000,000
Total - Press Council of Pakistan	23,000,000	23,000,000	27,000,000
ID6843 GRANT-IN-AID (MISCELLANEOUS) :			
083101 - A05 Grants, Subsidies and Write off Loans			13,000,000
083101 - A052 Grants-Domestic			13,000,000
Total - Grant-in-Aid (Miscellaneous)			13,000,000
083101 Total-Grants for Broadcasting and Publishing	3,423,000,000	3,423,000,000	3,659,277,000
083120 OTHERS :			
083120 - A03 Operating Expenses	379,650,000	391,452,000	405,450,000
083120 - A039 General	379,650,000	391,452,000	405,450,000
ID1357 Special Publicity Fund	100,000,000	100,000,000	100,000,000
ID1358 Secret Service Expenditure	12,000,000	12,000,000	12,000,000
ID1359 Pakistan Institute of National Affairs (PINA) Islamabad	1,200,000	1,200,000	2,000,000
ID1361 Internews	2,400,000	2,400,000	2,400,000
ID1363 Institute of Regional Studies (IRS)	31,000,000	38,000,000	38,000,000
ID1376 News Network International (NNI)	3,000,000	3,000,000	3,000,000
ID1377 International Islamic News Agency (I.I.N.A)	150,000	150,000	150,000
ID1378 Associated Press of Pakistan	250,000	250,000	250,000
ID1379 United Press of Pakistan	250,000	250,000	250,000
ID1380 Pakistan Press International	2,000,000	2,000,000	2,000,000
ID1383 Asian News Network (ANN) Islamabad	2,400,000	2,400,000	2,400,000

NO 058-FC21Y14 OTHER EXPENDITURE OF INFORMATION
AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID2100 Online	3,000,000	3,000,000	3,000,000
ID3088 SANA		2,401,000	3,000,000
ID3089 INP		2,401,000	3,000,000
ID5637 Reimbursement of Recurring Expenses of AJK, TV, PTVC Multan	130,000,000	130,000,000	135,000,000
ID6265 Operational Expenses of PTVC Multan	90,000,000	90,000,000	94,000,000
ID6325 Right to Information	2,000,000	2,000,000	2,000,000
ID6806 Interfaith News Network(INN)			3,000,000
Total	379,650,000	391,452,000	405,450,000

ID1369 ASSOCIATED PRESS OF PAKISTAN CORPORATION

083120 - A05 Grants, Subsidies and Write off Loans	381,000,000	611,000,000	450,000,000
083120 - A052 Grants-Domestic	381,000,000	611,000,000	450,000,000
Total - Associated Press of Pakistan Corporation	381,000,000	611,000,000	450,000,000
083120 Total-Others	760,650,000	1,002,452,000	855,450,000
0831 Total-Broadcasting and Publishing	4,183,650,000	4,425,452,000	4,514,727,000
083 Total-Broadcasting, and Publishing	4,183,650,000	4,425,452,000	4,514,727,000
08 Total-Recreation, Culture and Religion	4,183,650,000	4,425,452,000	4,514,727,000
Total-Accountant General Pakistan Revenues	4,183,650,000	4,425,452,000	4,514,727,000
TOTAL-DEMAND	4,183,650,000	4,425,452,000	4,514,727,000

SECTION XIX**MINISTRY OF INTERIOR****2013-2014
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the
Ministry of Interior****Current Expenditure on Revenue Account**

61. Interior Division	603,430
62. Islamabad	5,929,428
63. Passport Organization	1,222,332
64. Civil Armed Forces	32,363,299
65. Frontier Constabulary	6,244,720
66. Pakistan Coast Guards	1,485,097
67. Pakistan Rangers	14,495,005
68. Other Expenditure of Interior Division	2,802,814
Total :	<u>65,146,125</u>

No. 061.- INTERIOR DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 061
(FC21M10)
INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted Rs 603,430,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
032 Police	25,000,000	25,000,000	26,000,000
035 R & D Public Order and Safety	25,000,000	25,000,000	26,250,000
036 Administration of Public Order	522,182,000	689,708,000	551,180,000
Total	572,182,000	739,708,000	603,430,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	315,000,000	311,525,000	329,980,000
A011 Pay	184,691,000	181,211,000	180,159,000
A011-1 Pay of Officers	(73,027,000)	(73,027,000)	(76,928,000)
A011-2 Pay of Other Staff	(111,664,000)	(108,184,000)	(103,231,000)
A012 Allowances	130,309,000	130,314,000	149,821,000
A012-1 Regular Allowances	(110,123,000)	(110,127,000)	(126,944,000)
A012-2 Other Allowances (Excluding T. A)	(20,186,000)	(20,187,000)	(22,877,000)
A02 Project Pre-Investment Analysis	1,000	1,000	1,000
A03 Operating Expenses	209,307,000	266,108,000	223,420,000
A04 Employees Retirement Benefits	3,400,000	6,400,000	5,800,000
A05 Grants, Subsidies and Write off Loans	27,600,000	46,600,000	28,501,000
A06 Transfers	8,100,000	37,000,000	8,600,000
A09 Physical Assets	2,405,000	65,505,000	38,000
A13 Repairs and Maintenance	6,369,000	6,569,000	7,090,000
Total	572,182,000	739,708,000	603,430,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-			
03 Public Order and Safety Affairs	-41,182,000	-41,182,000	-36,200,000
Total-Recoveries	-41,182,000	-41,182,000	-36,200,000

No. 062.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted Rs 5,929,428,000

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

	2012-2013	2012-2013	2013-2014
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	189,190,000	206,990,000
031	Law Courts	3,500,000	3,500,000
032	Police	5,100,622,000	5,100,622,000
033	Fire Protection	4,700,000	4,700,000
041	General Economic, Commercial and Labour Affairs	2,400,000	2,400,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	34,000,000	35,042,000
044	Mining and Manufacturing	2,350,000	2,350,000
062	Community Development	5,800,000	5,800,000
076	Health Administration	57,600,000	57,600,000
084	Religious Affairs	56,000,000	56,000,000
	Total	5,456,162,000	5,475,004,000
OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	4,882,122,000	4,884,136,000
A011	Pay	1,415,446,000	1,415,904,000
A011-1	Pay of Officers	(120,564,000)	(120,689,000)
A011-2	Pay of Other Staff	(1,294,882,000)	(1,295,215,000)
A012	Allowances	3,466,676,000	3,468,232,000
A012-1	Regular Allowances	(3,390,996,000)	(3,391,550,000)
A012-2	Other Allowances (Excluding T.A)	(75,680,000)	(76,682,000)
A03	Operating Expenses	437,921,000	454,340,000
A04	Employees Retirement Benefits	2,792,000	2,792,000
A05	Grants, Subsidies and Write off Loans	9,651,000	9,651,000
A06	Transfers	6,870,000	7,270,000
A09	Physical Assets	75,971,000	75,975,000
A12	Civil Works	50,000	51,000
A13	Repairs and Maintenance	40,785,000	40,789,000
	Total	5,456,162,000	5,475,004,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0111	EXECUTIVE AND LEGISLATIVE ORGANS:				
011105	DISTRICT ADMINISTRATION:				
ID1430	OFFICE OF THE CHIEF COMMISSIONER, ICT ISLAMABAD:				
011105- A01	Employees Related Expenses		33,000,000	33,000,000	35,573,000
011105- A011	Pay	105 105	20,593,000	20,593,000	21,093,000
011105- A011-1	Pay of Officers	(21) (21)	(8,630,000)	(8,630,000)	(8,830,000)
011105- A011-2	Pay of Other Staff	(84) (84)	(11,963,000)	(11,963,000)	(12,263,000)
011105- A012	Allowances		12,407,000	12,407,000	14,480,000
011105- A012-1	Regular Allowances		(10,461,000)	(10,461,000)	(12,572,000)
011105- A012-2	Other Allowances (Excluding T. A)		(1,946,000)	(1,946,000)	(1,908,000)
011105- A03	Operating Expenses		30,650,000	30,650,000	32,650,000
011105- A032	Communications		1,320,000	1,320,000	1,020,000
011105- A033	Utilities		1,400,000	1,400,000	1,800,000
011105- A034	Occupancy Costs		20,375,000	20,375,000	21,550,000
011105- A038	Travel & Transportation		3,820,000	3,820,000	4,270,000
011105- A039	General		3,735,000	3,735,000	4,010,000
011105- A04	Employees Retirement Benefits		50,000	50,000	750,000
011105- A041	Pension		50,000	50,000	750,000
011105- A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
011105- A052	Grants-Domestic		600,000	600,000	600,000
011105- A06	Transfers		200,000	200,000	200,000
011105- A063	Entertainment & Gifts		200,000	200,000	200,000
011105- A09	Physical Assets		1,600,000	1,600,000	600,000
011105- A095	Purchase of Transport		1,000,000	1,000,000	200,000
011105- A096	Purchase of Plant & Machinery		400,000	400,000	300,000
011105- A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
011105- A13	Repairs and Maintenance		1,900,000	1,900,000	2,200,000
011105- A130	Transport		1,000,000	1,000,000	1,000,000
011105- A131	Machinery and Equipment		300,000	300,000	500,000
011105- A132	Furniture and Fixture		200,000	200,000	200,000
011105- A133	Buildings and Structure		400,000	400,000	500,000
Total-Office of the Chief Commissioner, ICT Islamabad			68,000,000	68,000,000	72,573,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1438	OFFICE OF THE DEPUTY COMMISSIONER,				
	ICT ISLAMABAD :				
011105- A01	Employees Related Expenses		45,000,000	46,000,000	55,205,000
011105- A011	Pay	200 200	25,400,000	25,400,000	28,755,000
011105- A011-1	Pay of Officers	(20) (20)	(4,200,000)	(4,200,000)	(4,855,000)
011105- A011-2	Pay of Other Staff	(180) (180)	(21,200,000)	(21,200,000)	(23,900,000)
011105- A012	Allowances		19,600,000	20,600,000	26,450,000
011105- A012-1	Regular Allowances		(17,770,000)	(17,770,000)	(24,260,000)
011105- A012-2	Other Allowances (Excluding T. A)		(1,830,000)	(2,830,000)	(2,190,000)
011105- A03	Operating Expenses		23,028,000	39,428,000	24,410,000
011105- A032	Communications		1,858,000	1,858,000	950,000
011105- A033	Utilities		2,060,000	2,060,000	1,810,000
011105- A034	Occupancy Costs		2,100,000	2,100,000	2,400,000
011105- A038	Travel & Transportation		9,890,000	19,990,000	11,780,000
011105- A039	General		7,120,000	13,420,000	7,470,000
011105- A04	Employees Retirement Benefits		205,000	205,000	400,000
011105- A041	Pension		205,000	205,000	400,000
011105- A05	Grants, Subsidies and Write off Loans		50,000	50,000	50,000
011105- A052	Grants-Domestic		50,000	50,000	50,000
011105- A06	Transfers		20,000	420,000	100,000
011105- A063	Entertainment and Gifts		20,000	420,000	100,000
011105- A09	Physical Assets		1,552,000	1,552,000	1,702,000
011105- A095	Purchase of Transport		900,000	900,000	1,200,000
011105- A096	Purchase of Plant & Machinery		400,000	400,000	300,000
011105- A097	Purchase of Furniture & Fixture		200,000	200,000	150,000
011105- A098	Purchase of Other Assets		52,000	52,000	52,000
011105- A13	Repairs and Maintenance		1,645,000	1,645,000	2,338,000
011105- A130	Transport		1,245,000	1,245,000	1,400,000
011105- A131	Machinery and Equipment		200,000	200,000	388,000
011105- A132	Furniture and Fixture		200,000	200,000	350,000
011105- A133	Buildings and Structure				200,000
	Total-Office of the Deputy Commissioner,				
	ICT Islamabad		71,500,000	89,300,000	84,205,000
ID1442	CO-OPERATIVE SOCIETIES DEPARTMENT,				
	ICT ISLAMABAD:				
011105- A01	Employees Related Expenses		3,700,000	3,700,000	3,294,000
011105- A011	Pay	12 12	2,170,000	2,170,000	1,810,000
011105- A011-1	Pay of Officers	(2) (2)	(660,000)	(660,000)	(520,000)
011105- A011-2	Pay of Other Staff	(10) (10)	(1,510,000)	(1,510,000)	(1,290,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011105-	A012	Allowances		1,530,000	1,530,000	1,484,000
011105-	A012-1	Regular Allowances		(1,415,000)	(1,415,000)	(1,329,000)
011105-	A012-2	Other Allowances (Excluding T. A)		(115,000)	(115,000)	(155,000)
011105-	A03	Operating Expenses		477,000	477,000	477,000
011105-	A031	Fees		5,000	5,000	5,000
011105-	A032	Communications		55,000	55,000	55,000
011105-	A033	Utilities		40,000	40,000	40,000
011105-	A034	Occupancy Costs		265,000	265,000	265,000
011105-	A038	Travel & Transportation		53,000	53,000	53,000
011105-	A039	General		59,000	59,000	59,000
011105-	A13	Repairs and Maintenance		73,000	73,000	73,000
011105-	A130	Transport		33,000	33,000	33,000
011105-	A131	Machinery and Equipment		20,000	20,000	20,000
011105-	A132	Furniture and Fixture		20,000	20,000	20,000
Total-Co-Operative Societies Department, ICT Islamabad				4,250,000	4,250,000	3,844,000
ID1446 TWELVE UNION COUNCILS, ICT ISLAMABAD:						
011105-	A01	Employees Related Expenses		3,100,000	3,100,000	3,117,000
011105-	A011	Pay	22 22	1,670,000	1,670,000	1,685,000
011105-	A011-2	Pay of Other Staff	(22) (22)	(1,670,000)	(1,670,000)	(1,685,000)
011105-	A012	Allowances		1,430,000	1,430,000	1,432,000
011105-	A012-1	Regular Allowances		(1,260,000)	(1,260,000)	(1,262,000)
011105-	A012-2	Other Allowances (Excluding T. A)		(170,000)	(170,000)	(170,000)
011105-	A03	Operating Expenses		40,000	40,000	40,000
011105-	A034	Occupancy Costs		10,000	10,000	10,000
011105-	A038	Travel & Transportation		10,000	10,000	10,000
011105-	A039	General		20,000	20,000	20,000
Total-Twelve Union Councils, ICT Islamabad				3,140,000	3,140,000	3,157,000
ID1460 LOCAL GOVERNMENT & RURAL DEVELOPMENT, ICT ISLAMABAD :						
011105-	A01	Employees Related Expenses		14,800,000	14,800,000	16,273,000
011105-	A011	Pay	65 65	6,800,000	6,800,000	7,573,000
011105-	A011-1	Pay of Officers	(5) (5)	(1,500,000)	(1,500,000)	(1,700,000)
011105-	A011-2	Pay of Other Staff	(60) (60)	(5,300,000)	(5,300,000)	(5,873,000)
011105-	A012	Allowances		8,000,000	8,000,000	8,700,000
011105-	A012-1	Regular Allowances		(7,350,000)	(7,350,000)	(7,952,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011105- A012-2 Other Allowances (Excluding T. A)	(650,000)	(650,000)	(748,000)
011105- A03 Operating Expenses	2,130,000	2,130,000	2,635,000
011105- A032 Communications	120,000	120,000	100,000
011105- A033 Utilities	185,000	185,000	210,000
011105- A034 Occupancy Costs	1,270,000	1,270,000	1,470,000
011105- A038 Travel & Transportation	450,000	450,000	760,000
011105- A039 General	105,000	105,000	95,000
011105- A09 Physical Assets	270,000	270,000	55,000
011105- A092 Computer Equipment	20,000	20,000	40,000
011105- A096 Purchase of Plant & Machinery	220,000	220,000	10,000
011105- A097 Purchase of Furniture & Fixture	30,000	30,000	5,000
011105- A13 Repairs and Maintenance	600,000	600,000	550,000
011105- A130 Transport	150,000	150,000	300,000
011105- A131 Machinery and Equipment	200,000	200,000	180,000
011105- A132 Furniture and Fixture	20,000	20,000	20,000
011105- A134 Irrigation Works	200,000	200,000	10,000
011105- A137 Computer Equipment	30,000	30,000	40,000
Total-Local Government & Rural Development, ICT Islamabad	17,800,000	17,800,000	19,513,000
ID6811 DEPUTY COMMISSIONER OFFICE ISLAMABAD			
(DEPLOYMENT OF FORCES IN AID OF			
CIVIL ADMINISTRATION) :			
011105- A01 Employees Related Expenses			1,000
011105- A012 Allowances			1,000
011105- A012-2 Other Allowances (Excluding T. A)			(1,000)
011105- A03 Operating Expenses			13,377,000
011105- A032 Communications			400,000
011105- A033 Utilities			700,000
011105- A038 Travel & Transportation			11,377,000
011105- A039 General			900,000
011105- A13 Repairs and Maintenance			500,000
011105- A130 Transport			500,000
Total-Deputy Commissioner Office Islamabad			
(Deployment of Forces in Aid of			
Civil Administration)			13,878,000
011105 Total-District Administration	164,690,000	182,490,000	197,170,000
0111 Total-Executive and Legislative Organs	164,690,000	182,490,000	197,170,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
0112	FINANCIAL AND FISCAL AFFAIRS:					
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX, EXCISE ETC):					
ID1439	EXCISE & TAXATION DEPARTMENT, ICT ISLAMABAD.					
011205-	A01	Employees Related Expenses		21,000,000	21,000,000	22,086,000
011205-	A011	Pay	91 91	11,465,000	11,465,000	10,675,000
011205-	A011-1	Pay of Officers	(8) (8)	(2,248,000)	(2,248,000)	(2,388,000)
011205-	A011-2	Pay of Other Staff	(83) (83)	(9,217,000)	(9,217,000)	(8,287,000)
011205-	A012	Allowances		9,535,000	9,535,000	11,411,000
011205-	A012-1	Regular Allowances		(8,335,000)	(8,335,000)	(10,211,000)
011205-	A012-2	Other Allowances (Excluding T. A)		(1,200,000)	(1,200,000)	(1,200,000)
011205-	A03	Operating Expenses		2,800,000	2,800,000	3,050,000
011205-	A032	Communications		232,000	232,000	150,000
011205-	A033	Utilities		2,000	2,000	2,000
011205-	A034	Occupancy Costs		671,000	671,000	793,000
011205-	A038	Travel & Transportation		460,000	460,000	560,000
011205-	A039	General		1,435,000	1,435,000	1,545,000
011205-	A13	Repairs and Maintenance		700,000	700,000	650,000
011205-	A130	Transport		200,000	200,000	100,000
011205-	A131	Machinery and Equipment		200,000	200,000	200,000
011205-	A132	Furniture and Fixture		100,000	100,000	100,000
011205-	A137	Computer Equipment		200,000	200,000	250,000
Total-Excise & Taxation Department, ICT Islamabad				24,500,000	24,500,000	25,786,000
011205	Total-Tax Management (Custom Income Tax Excise etc.)			24,500,000	24,500,000	25,786,000
0112	Total-Financial and Fiscal Affairs			24,500,000	24,500,000	25,786,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			189,190,000	206,990,000	222,956,000
01	Total-General Public Service			189,190,000	206,990,000	222,956,000
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
031	LAW COURTS:					
0311	LAW COURTS:					
031101	COURTS/JUSTICE:					
ID1444	DISTRICT ATTORNEY, ICT ISLAMABAD:					
031101-	A01	Employees Related Expenses		2,200,000	2,200,000	2,642,000
031101-	A011	Pay	18 18	1,440,000	1,440,000	1,670,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-2013	2013-2014	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
031101-	A011-1	Pay of Officers	(5)	(5)	(715,000)	(715,000)	(760,000)
031101-	A011-2	Pay of Other Staff	(13)	(13)	(725,000)	(725,000)	(910,000)
031101-	A012	Allowances			760,000	760,000	972,000
031101-	A012-1	Regular Allowances			(655,000)	(655,000)	(852,000)
031101-	A012-2	Other Allowances (Excluding T. A)			(105,000)	(105,000)	(120,000)
031101-	A03	Operating Expenses			1,167,000	1,167,000	1,232,000
031101-	A032	Communications			152,000	152,000	155,000
031101-	A033	Utilities			100,000	100,000	120,000
031101-	A034	Occupancy Costs			550,000	550,000	572,000
031101-	A038	Travel & Transportation			103,000	103,000	108,000
031101-	A039	General			262,000	262,000	277,000
031101-	A09	Physical Assets			3,000	3,000	3,000
031101-	A095	Purchase of Transport			1,000	1,000	1,000
031101-	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
031101-	A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
031101-	A13	Repairs and Maintenance			130,000	130,000	165,000
031101-	A130	Transport			25,000	25,000	40,000
031101-	A131	Machinery and Equipment			75,000	75,000	80,000
031101-	A132	Furniture and Fixture			15,000	15,000	20,000
031101-	A137	Computer Equipment			15,000	15,000	25,000
Total-District Attorney, ICT Islamabad					3,500,000	3,500,000	4,042,000
031101	Total-Courts/Justice				3,500,000	3,500,000	4,042,000
0311	Total-Law Courts				3,500,000	3,500,000	4,042,000
031	Total-Law Courts				3,500,000	3,500,000	4,042,000
032	POLICE :						
0321	POLICE:						
032101	FEDERAL POLICE:						
ID1457	POLICE DEPARTMENT OF FEDERAL AREA, ISLAMABAD:						
032101-	A01	Employees Related Expenses			4,630,622,000	4,630,622,000	5,001,518,000
032101-	A011	Pay	11015	11015	1,283,401,000	1,283,401,000	1,422,083,000
032101-	A011-1	Pay of Officers	(258)	(258)	(92,314,000)	(92,314,000)	(95,559,000)
032101-	A011-2	Pay of Other Staff	(10757)	(10757)	(1,191,087,000)	(1,191,087,000)	(1,326,524,000)
032101-	A012	Allowances			3,347,221,000	3,347,221,000	3,579,435,000
032101-	A012-1	Regular Allowances			(3,281,505,000)	(3,281,505,000)	(3,521,139,000)
032101-	A012-2	Other Allowances (Excluding T. A)			(65,716,000)	(65,716,000)	(58,296,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			2012-2013	2012-2013	2013-2014
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032101-	A03	Operating Expenses	347,495,000	347,495,000	358,921,000
032101-	A032	Communications	9,225,000	9,225,000	9,700,000
032101-	A033	Utilities	29,450,000	29,450,000	30,800,000
032101-	A034	Occupancy Costs	6,250,000	6,250,000	6,250,000
032101-	A038	Travel & Transportation	194,554,000	194,554,000	205,800,000
032101-	A039	General	108,016,000	108,016,000	106,371,000
032101-	A04	Employees Retirement Benefits	2,300,000	2,300,000	4,379,000
032101-	A041	Pension	2,300,000	2,300,000	4,379,000
032101-	A05	Grants, Subsidies and Write off Loans	9,000,000	9,000,000	9,000,000
032101-	A052	Grants-Domestic	9,000,000	9,000,000	9,000,000
032101-	A06	Transfers	6,650,000	6,650,000	6,500,000
032101-	A061	Scholarships	5,150,000	5,150,000	5,000,000
032101-	A063	Entertainment & Gifts	1,500,000	1,500,000	1,500,000
032101-	A09	Physical Assets	71,600,000	71,600,000	71,600,000
032101-	A092	Computer Equipment	2,000,000	2,000,000	2,000,000
032101-	A095	Purchase of Transport	45,000,000	45,000,000	45,000,000
032101-	A096	Purchase of Plant & Machinery	2,600,000	2,600,000	2,600,000
032101-	A097	Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032101-	A098	Purchase of Other Assets	20,000,000	20,000,000	20,000,000
032101-	A13	Repairs and Maintenance	32,955,000	32,955,000	34,600,000
032101-	A130	Transport	26,000,000	26,000,000	27,500,000
032101-	A131	Machinery and Equipment	1,500,000	1,500,000	1,500,000
032101-	A132	Furniture and Fixture	550,000	550,000	550,000
032101-	A133	Buildings and Structure	4,150,000	4,150,000	4,200,000
032101-	A137	Computer Equipment	755,000	755,000	850,000
Total-Police Department of Federal Area, Islamabad			5,100,622,000	5,100,622,000	5,486,518,000
032101	Total-Federal Police		5,100,622,000	5,100,622,000	5,486,518,000
0321	Total-Police		5,100,622,000	5,100,622,000	5,486,518,000
032	Total-Police		5,100,622,000	5,100,622,000	5,486,518,000
033	FIRE PROTECTION:				
0331	FIRE PROTECTION:				
033101	ADMINISTRATION:				
ID1432	CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD :				
033101-	A01	Employees Related Expenses	3,700,000	3,700,000	3,669,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-2013	2013-2014	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
033101-	A011	Pay	27	27	1,720,000	1,720,000	1,787,000
033101-	A011-1	Pay of Officers	(2)	(2)	(520,000)	(520,000)	(587,000)
033101-	A011-2	Pay of Other Staff	(25)	(25)	(1,200,000)	(1,200,000)	(1,200,000)
033101-	A012	Allowances			1,980,000	1,980,000	1,882,000
033101-	A012-1	Regular Allowances			(1,780,000)	(1,780,000)	(1,602,000)
033101-	A012-2	Other Allowances (Excluding T. A)			(200,000)	(200,000)	(280,000)
033101-	A03	Operating Expenses			726,000	726,000	1,195,000
033101-	A032	Communications			65,000	65,000	115,000
033101-	A033	Utilities			2,000	2,000	4,000
033101-	A034	Occupancy Costs			320,000	320,000	347,000
033101-	A038	Travel & Transportation			250,000	250,000	419,000
033101-	A039	General			89,000	89,000	310,000
033101-	A04	Employees Retirement Benefits			237,000	237,000	
033101-	A041	Pension			237,000	237,000	
033101-	A09	Physical Assets					2,000
033101-	A096	Purchase of Plant & Machinery					1,000
033101-	A097	Purchase of Furniture & Fixture					1,000
033101-	A13	Repairs and Maintenance			37,000	37,000	103,000
033101-	A130	Transport			30,000	30,000	70,000
033101-	A131	Machinery and Equipment			5,000	5,000	13,000
033101-	A132	Furniture and Fixture			2,000	2,000	20,000
Total-Civil Defence Department, ICT Islamabad					4,700,000	4,700,000	4,969,000
033101	Total-Administration				4,700,000	4,700,000	4,969,000
0331	Total-Fire Protection				4,700,000	4,700,000	4,969,000
033	Total-Fire Protection				4,700,000	4,700,000	4,969,000
03	Total-Public Order and Safety Affairs				5,108,822,000	5,108,822,000	5,495,529,000

04 ECONOMIC AFFAIRS:**041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:****0413 GENERAL LABOUR AFFAIRS:****041310 ADMINISTRATION:****ID1440 LABOUR WELFARE DEPARTMENT****ICT, ISLAMABAD :**

041310-	A01	Employees Related Expenses			2,200,000	2,200,000	3,221,000
041310-	A011	Pay	12	12	1,500,000	1,500,000	1,600,000
041310-	A011-1	Pay of Officers	(4)	(4)	(500,000)	(500,000)	(600,000)
041310-	A011-2	Pay of Other Staff	(8)	(8)	(1,000,000)	(1,000,000)	(1,000,000)
041310-	A012	Allowances			700,000	700,000	1,621,000
041310-	A012-1	Regular Allowances			(590,000)	(590,000)	(1,378,000)

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
041310-	A012-2	Other Allowances (Excluding T. A)		(110,000)	(110,000)	(243,000)
041310-	A03	Operating Expenses		186,000	186,000	186,000
041310-	A032	Communications		2,000	2,000	2,000
041310-	A034	Occupancy Costs		152,000	152,000	152,000
041310-	A038	Travel & Transportation		3,000	3,000	3,000
041310-	A039	General		29,000	29,000	29,000
041310-	A09	Physical Assets		11,000	11,000	11,000
041310-	A096	Purchase of Plant and Machinery		1,000	1,000	1,000
041310-	A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
041310-	A13	Repairs and Maintenance		3,000	3,000	3,000
041310-	A130	Transport		1,000	1,000	1,000
041310-	A131	Machinery and Equipment		1,000	1,000	1,000
041310-	A132	Furniture and Fixture		1,000	1,000	1,000
Total-Labour Welfare Department						
ICT, Islamabad				2,400,000	2,400,000	3,421,000
041310	Total-Administration			2,400,000	2,400,000	3,421,000
0413	Total-General Labour Affairs			2,400,000	2,400,000	3,421,000
041	Total-General Economic, Commercial and Labour Affairs			2,400,000	2,400,000	3,421,000

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:**0421 AGRICULTURE:****042101 ADMINISTRATION/LAND COMMISSION:****ID1441 AGRICULTURE DEPARTMENT, ICT ISLAMABAD:**

042101-	A01	Employees Related Expenses		4,800,000	4,800,000	5,805,000
042101-	A011	Pay	25 25	2,635,000	2,635,000	2,840,000
042101-	A011-1	Pay of Officers	(1) (1)	(476,000)	(476,000)	(490,000)
042101-	A011-2	Pay of Other Staff	(24) (24)	(2,159,000)	(2,159,000)	(2,350,000)
042101-	A012	Allowances		2,165,000	2,165,000	2,965,000
042101-	A012-1	Regular Allowances		(1,960,000)	(1,960,000)	(2,800,000)
042101-	A012-2	Other Allowances (Excluding T. A)		(205,000)	(205,000)	(165,000)
042101-	A03	Operating Expenses		800,000	800,000	1,000,000
042101-	A032	Communications		45,000	45,000	55,000
042101-	A033	Utilities		10,000	10,000	30,000
042101-	A034	Occupancy Costs		334,000	334,000	257,000
042101-	A038	Travel & Transportation		341,000	341,000	525,000
042101-	A039	General		70,000	70,000	133,000
042101-	A13	Repairs and Maintenance		100,000	100,000	200,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042101- A130	Transport		80,000	80,000	150,000
042101- A131	Machinery and Equipment		10,000	10,000	20,000
042101- A132	Furniture and Fixture		10,000	10,000	30,000
Total-Agriculture Department, ICT Islamabad			5,700,000	5,700,000	7,005,000
ID1445 FOOD DEPARTMENT, ICT ISLAMABAD:					
042101- A01	Employees Related Expenses		2,600,000	2,600,000	2,946,000
042101- A011	Pay	14 14	1,334,000	1,334,000	1,473,000
042101- A011-1	Pay of Officers	(2) (2)	(242,000)	(242,000)	(340,000)
042101- A011-2	Pay of Other Staff	(12) (12)	(1,092,000)	(1,092,000)	(1,133,000)
042101- A012	Allowances		1,266,000	1,266,000	1,473,000
042101- A012-1	Regular Allowances		(1,121,000)	(1,121,000)	(1,318,000)
042101- A012-2	Other Allowances (Excluding T. A)		(145,000)	(145,000)	(155,000)
042101- A03	Operating Expenses		1,210,000	1,210,000	1,350,000
042101- A032	Communications		72,000	72,000	72,000
042101- A033	Utilities		3,000	3,000	3,000
042101- A034	Occupancy Costs		502,000	502,000	527,000
042101- A038	Travel & Transportation		492,000	492,000	592,000
042101- A039	General		141,000	141,000	156,000
042101- A09	Physical Assets		3,000	3,000	3,000
042101- A095	Purchase of Transport		1,000	1,000	1,000
042101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
042101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
042101- A13	Repairs and Maintenance		87,000	87,000	147,000
042101- A130	Transport		70,000	70,000	130,000
042101- A131	Machinery and Equipment		1,000	1,000	1,000
042101- A132	Furniture and Fixture		2,000	2,000	2,000
042101- A137	Computer Equipment		14,000	14,000	14,000
Total-Food Department, ICT Islamabad			3,900,000	3,900,000	4,446,000
042101	Total-Administration/Land Commission		9,600,000	9,600,000	11,451,000
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES:					
ID1456 SOIL CONSERVATION DEPARTMENT, ICT, ISLAMABAD:					
042103- A01	Employees Related Expenses		5,500,000	5,500,000	6,190,000
042103- A011	Pay	27 41	3,066,000	3,066,000	3,328,000
042103- A011-1	Pay of Officers	(1) (1)	(350,000)	(350,000)	(390,000)

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103-	A011-2	Pay of Other Staff	(26) (40)	(2,716,000)	(2,716,000)	(2,938,000)
042103-	A012	Allowances		2,434,000	2,434,000	2,862,000
042103-	A012-1	Regular Allowances		(2,284,000)	(2,284,000)	(2,692,000)
042103-	A012-2	Other Allowances (Excluding T. A)		(150,000)	(150,000)	(170,000)
042103-	A03	Operating Expenses		1,513,000	1,513,000	1,647,000
042103-	A032	Communications		40,000	40,000	43,000
042103-	A033	Utilities		45,000	45,000	52,000
042103-	A034	Occupancy Costs		326,000	326,000	352,000
042103-	A038	Travel & Transportation		904,000	904,000	972,000
042103-	A039	General		198,000	198,000	228,000
042103-	A09	Physical Assets		50,000	50,000	65,000
042103-	A096	Purchase of Plant & Machinery		30,000	30,000	40,000
042103-	A097	Purchase of Furniture & Fixture		20,000	20,000	25,000
042103-	A12	Civil Works		50,000	50,000	50,000
042103-	A124	Buildings and Structure		50,000	50,000	50,000
042103-	A13	Repairs and Maintenance		687,000	687,000	738,000
042103-	A130	Transport		180,000	180,000	200,000
042103-	A131	Machinery and Equipment		424,000	424,000	450,000
042103-	A132	Furniture and Fixture		35,000	35,000	35,000
042103-	A133	Buildings and Structure		28,000	28,000	28,000
042103-	A137	Computer Equipment		20,000	20,000	25,000
Total-Soil Conservation Department, ICT, Islamabad				7,800,000	7,800,000	8,690,000

ID6793 WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD :

042103-	A01	Employees Related Expenses			1,014,000	3,288,000
042103-	A011	Pay	12		458,000	1,575,000
042103-	A011-1	Pay of Officers	(2)		(125,000)	(495,000)
042103-	A011-2	Pay of Other Staff	(10)		(333,000)	(1,080,000)
042103-	A012	Allowances			556,000	1,713,000
042103-	A012-1	Regular Allowances			(554,000)	(1,665,000)
042103-	A012-2	Other Allowances (Excluding T. A)			(2,000)	(48,000)
042103-	A03	Operating Expenses			19,000	896,000
042103-	A032	Communications			2,000	21,000
042103-	A033	Utilities			2,000	16,000
042103-	A034	Occupancy Costs			3,000	278,000
042103-	A038	Travel & Transportation			4,000	461,000
042103-	A039	General			8,000	120,000

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DEMANDS FOR GRANTS

	No. of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103- A09	Physical Assets			4,000	4,000
042103- A092	Computer Equipment			1,000	1,000
042103- A095	Purchase of Transport			1,000	1,000
042103- A096	Purchase of Plant and Machinery			1,000	1,000
042103- A098	Purchase of Furniture & Fixture			1,000	1,000
042103- A12	Civil Works			1,000	1,000
042103- A122	Irrigation Works			1,000	1,000
042103- A13	Repairs and Maintenance			4,000	99,000
042103- A130	Transport			1,000	70,000
042103- A131	Machinery and Equipment			1,000	4,000
042103- A132	Furniture and Fixture			1,000	5,000
042103- A137	Computer Equipment			1,000	20,000
	Total-Water Management Department, ICT Islamabad			1,042,000	4,288,000
042103	Total-Agricultural Research and Extension Services		7,800,000	8,842,000	12,978,000

042106 ANIMAL HUSBANDRY:**ID1454 LIVESTOCK & DAIRY DEVELOPMENT, ICT ISLAMABAD :**

042106- A01	Employees Related Expenses			8,200,000	8,200,000	11,495,000
042106- A011	Pay	46	46	3,650,000	3,650,000	3,475,000
042106- A011-1	Pay of Officers	(5)	(5)	(850,000)	(850,000)	(700,000)
042106- A011-2	Pay of Other Staff	(41)	(41)	(2,800,000)	(2,800,000)	(2,775,000)
042106- A012	Allowances			4,550,000	4,550,000	8,020,000
042106- A012-1	Regular Allowances			(4,350,000)	(4,350,000)	(7,470,000)
042106- A012-2	Other Allowances (Excluding T. A)			(200,000)	(200,000)	(550,000)
042106- A03	Operating Expenses			1,273,000	1,273,000	1,320,000
042106- A032	Communications			80,000	80,000	80,000
042106- A033	Utilities			38,000	38,000	40,000
042106- A034	Occupancy Costs			400,000	400,000	500,000
042106- A038	Travel & Transportation			350,000	350,000	270,000
042106- A039	General			405,000	405,000	430,000
042106- A13	Repairs and Maintenance			127,000	127,000	180,000
042106- A130	Transport			67,000	67,000	80,000
042106- A131	Machinery and Equipment			30,000	30,000	50,000

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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042106-	A132	Furniture and Fixture		30,000	30,000	50,000
		Total-Livestock & Dairy Development, ICT Islamabad		9,600,000	9,600,000	12,995,000
042106	Total-Animal Husbandry			9,600,000	9,600,000	12,995,000
0421	Total-Agriculture			27,000,000	28,042,000	37,424,000
0425	FISHING :					
042501	ADMINISTRATION:					
ID1448	FISHERIES DEPARTMENT, ICT ISLAMABAD:					
042501-	A01	Employees Related Expenses		6,000,000	6,000,000	8,640,000
042501-	A011	Pay	40 40	3,400,000	3,400,000	4,475,000
042501-	A011-1	Pay of Officers	(2) (2)	(400,000)	(400,000)	(867,000)
042501-	A011-2	Pay of Other Staff	(38) (38)	(3,000,000)	(3,000,000)	(3,608,000)
042501-	A012	Allowances		2,600,000	2,600,000	4,165,000
042501-	A012-1	Regular Allowances		(2,400,000)	(2,400,000)	(3,735,000)
042501-	A012-2	Other Allowances (Excluding T. A)		(200,000)	(200,000)	(430,000)
042501-	A03	Operating Expenses		905,000	905,000	935,000
042501-	A032	Communications		40,000	40,000	40,000
042501-	A033	Utilities		30,000	30,000	40,000
042501-	A034	Occupancy Costs		400,000	400,000	400,000
042501-	A038	Travel & Transportation		340,000	340,000	360,000
042501-	A039	General		95,000	95,000	95,000
042501-	A09	Physical Assets		25,000	25,000	25,000
042501-	A098	Purchase of Other Assets		25,000	25,000	25,000
042501-	A13	Repairs and Maintenance		70,000	70,000	90,000
042501-	A130	Transport		50,000	50,000	70,000
042501-	A131	Machinery and Equipment		10,000	10,000	10,000
042501-	A132	Furniture and Fixture		10,000	10,000	10,000
		Total-Fisheries Department, ICT Islamabad		7,000,000	7,000,000	9,690,000
042501	Total-Administration			7,000,000	7,000,000	9,690,000
0425	Total-Fishing			7,000,000	7,000,000	9,690,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing			34,000,000	35,042,000	47,114,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
044	MINING AND MANUFACTURING:					
0443	ADMINISTRATION:					
044301	ADMINISTRATION:					
ID1453	INDUSTRIAL AND MINERAL DEVELOPMENT					
	DEPARTMENT, ICT ISLAMABAD:					
044301- A01	Employees Related Expenses			2,000,000	2,000,000	2,358,000
044301- A011	Pay	7	7	1,100,000	1,100,000	1,200,000
044301- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(400,000)
044301- A011-2	Pay of Other Staff	(6)	(6)	(800,000)	(800,000)	(800,000)
044301- A012	Allowances			900,000	900,000	1,158,000
044301- A012-1	Regular Allowances			(735,000)	(735,000)	(1,000,000)
044301- A012-2	Other Allowances (Excluding T. A)			(165,000)	(165,000)	(158,000)
044301- A03	Operating Expenses			246,000	246,000	350,000
044301- A032	Communications			3,000	3,000	3,000
044301- A034	Occupancy Costs			151,000	151,000	250,000
044301- A038	Travel & Transportation			10,000	10,000	10,000
044301- A039	General			82,000	82,000	87,000
044301- A09	Physical Assets			100,000	100,000	
044301- A096	Purchase of Plant & Machinery			50,000	50,000	
044301- A097	Purchase of Furniture & Fixture			50,000	50,000	
044301- A13	Repairs and Maintenance			4,000	4,000	
044301- A130	Transport			1,000	1,000	
044301- A131	Machinery and Equipment			1,000	1,000	
044301- A132	Furniture and Fixture			2,000	2,000	
	Total-Industrial and Mineral Development			2,350,000	2,350,000	2,708,000
	Department, ICT Islamabad			2,350,000	2,350,000	2,708,000
044301	Total-Administration			2,350,000	2,350,000	2,708,000
0443	Total-Administration			2,350,000	2,350,000	2,708,000
044	Total-Mining and Manufacturing			2,350,000	2,350,000	2,708,000
04	Total-Economic Affairs			38,750,000	39,792,000	53,243,000

06 HOUSING AND COMMUNITY AMENITIES:**062 COMMUNITY DEVELOPMENT:****0622 RURAL DEVELOPMENT:****062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME:****ID1450 IRD MARKAZ BHARA KAU, ICT ISLAMABAD :**

062203- A01	Employees Related Expenses			1,400,000	1,400,000	1,462,000
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No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-2013	2013-2014	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
062203-	A011	Pay	7	7	730,000	730,000	770,000
062203-	A011-1	Pay of Officers	(1)	(1)	(259,000)	(259,000)	(245,000)
062203-	A011-2	Pay of Other Staff	(6)	(6)	(471,000)	(471,000)	(525,000)
062203-	A012	Allowances			670,000	670,000	692,000
062203-	A012-1	Regular Allowances			(443,000)	(443,000)	(531,000)
062203-	A012-2	Other Allowances (Excluding T. A)			(227,000)	(227,000)	(161,000)
062203-	A03	Operating Expenses			220,000	220,000	220,000
062203-	A033	Utilities			10,000	10,000	10,000
062203-	A034	Occupancy Costs			120,000	120,000	120,000
062203-	A038	Travel & Transportation			70,000	70,000	70,000
062203-	A039	General			20,000	20,000	20,000
062203-	A13	Repairs and Maintenance			80,000	80,000	80,000
062203-	A130	Transport			30,000	30,000	30,000
062203-	A132	Furniture and Fixture			10,000	10,000	10,000
062203-	A133	Buildings and Structure			40,000	40,000	40,000
Total-IRD Markaz Bhara Kau , ICT Islamabad					1,700,000	1,700,000	1,762,000
ID1451 IRD MARKAZ SIHALA, ICT ISLAMABAD:							
062203-	A01	Employees Related Expenses			1,500,000	1,500,000	1,383,000
062203-	A011	Pay	8	8	655,000	655,000	625,000
062203-	A011-1	Pay of Officers	(1)	(1)	(130,000)	(130,000)	(100,000)
062203-	A011-2	Pay of Other Staff	(7)	(7)	(525,000)	(525,000)	(525,000)
062203-	A012	Allowances			845,000	845,000	758,000
062203-	A012-1	Regular Allowances			(615,000)	(615,000)	(528,000)
062203-	A012-2	Other Allowances (Excluding T. A)			(230,000)	(230,000)	(230,000)
062203-	A03	Operating Expenses			115,000	115,000	120,000
062203-	A033	Utilities			20,000	20,000	5,000
062203-	A034	Occupancy Costs			55,000	55,000	70,000
062203-	A038	Travel & Transportation			10,000	10,000	10,000
062203-	A039	General			30,000	30,000	35,000
062203-	A13	Repairs and Maintenance			85,000	85,000	80,000
062203-	A132	Furniture and Fixture			10,000	10,000	10,000
062203-	A133	Buildings and Structure			75,000	75,000	70,000
Total-IRD Markaz Sihala, ICT Islamabad					1,700,000	1,700,000	1,583,000
ID1452 IRD MARKAZ TARLAI, ICT ISLAMABAD:							
062203-	A01	Employees Related Expenses			2,200,000	2,200,000	2,777,000
062203-	A011	Pay	10	10	970,000	970,000	1,130,000
062203-	A011-1	Pay of Officers	(2)	(2)	(440,000)	(440,000)	(560,000)

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014	
		2012-2013	2013-2014	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
062203-	A011-2	Pay of Other Staff	(8)	(8)	(530,000)	(530,000)	(570,000)
062203-	A012	Allowances			1,230,000	1,230,000	1,647,000
062203-	A012-1	Regular Allowances			(1,010,000)	(1,010,000)	(1,392,000)
062203-	A012-2	Other Allowances (Excluding T. A)			(220,000)	(220,000)	(255,000)
062203-	A03	Operating Expenses			120,000	120,000	120,000
062203-	A033	Utilities			15,000	15,000	15,000
062203-	A034	Occupancy Costs			10,000	10,000	10,000
062203-	A038	Travel & Transportation			50,000	50,000	50,000
062203-	A039	General			45,000	45,000	45,000
062203-	A13	Repairs and Maintenance			80,000	80,000	80,000
062203-	A130	Transport			10,000	10,000	10,000
062203-	A132	Furniture and Fixture			10,000	10,000	10,000
062203-	A133	Buildings and Structure			60,000	60,000	60,000
		Total-IRD Markaz Tarlai, ICT Islamabad			2,400,000	2,400,000	2,977,000
062203		Total-Integrated Rural Development Programme			5,800,000	5,800,000	6,322,000
0622		Total-Rural Development			5,800,000	5,800,000	6,322,000
062		Total-Community Development			5,800,000	5,800,000	6,322,000
06		Total-Housing and Community Amenities			5,800,000	5,800,000	6,322,000

07 HEALTH :**076 HEALTH ADMINISTRATION :****0761 ADMINISTRATION :****076101 ADMINISTRATION :****ID1449 HEALTH DEPARTMENT ICT ISLAMABAD:**

076101-	A01	Employees Related Expenses			47,600,000	47,600,000	77,464,000
076101-	A011	Pay	241	241	17,750,000	17,750,000	26,552,000
076101-	A011-1	Pay of Officers	(45)	(45)	(4,800,000)	(4,800,000)	(8,315,000)
076101-	A011-2	Pay of Other Staff	(196)	(196)	(12,950,000)	(12,950,000)	(18,237,000)
076101-	A012	Allowances			29,850,000	29,850,000	50,912,000
076101-	A012-1	Regular Allowances			(28,559,000)	(28,559,000)	(48,635,000)
076101-	A012-2	Other Allowances (Excluding T. A)			(1,291,000)	(1,291,000)	(2,277,000)
076101-	A03	Operating Expenses			9,498,000	9,498,000	8,648,000
076101-	A032	Communications			300,000	300,000	325,000
076101-	A033	Utilities			950,000	950,000	1,011,000
076101-	A034	Occupancy Costs			603,000	603,000	560,000
076101-	A036	Motor Vehicles			100,000	100,000	1,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
076101-	A038	Travel & Transportation		1,050,000	1,050,000	1,101,000
076101-	A039	General		6,495,000	6,495,000	5,650,000
076101-	A05	Grants,Subsidies and Write off Loans				1,000,000
076101-	A052	Grants Domestic				1,000,000
076101-	A09	Physical Assets		2,000	2,000	2,000
076101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
076101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
076101-	A13	Repairs and Maintenance		500,000	500,000	350,000
076101-	A130	Transport		350,000	350,000	250,000
076101-	A131	Machinery and Equipment		50,000	50,000	25,000
076101-	A132	Furniture and Fixture		50,000	50,000	25,000
076101-	A137	Computer Equipment		50,000	50,000	50,000
		Total-Health Department ICT Islamabad		57,600,000	57,600,000	87,464,000
076101		Total-Administration		57,600,000	57,600,000	87,464,000
0761		Total-Administration		57,600,000	57,600,000	87,464,000
076		Total-Health Administration		57,600,000	57,600,000	87,464,000
07		Total-Health		57,600,000	57,600,000	87,464,000
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS:					
0841	RELIGIOUS AFFAIRS:					
084103	AUQAF:					
ID1459	DIRECTORATE OF AUQAF, ISLAMABAD :					
084103-	A01	Employees Related Expenses		39,000,000	39,000,000	45,280,000
084103-	A011	Pay	190 190	22,882,000	22,882,000	23,720,000
084103-	A011-1	Pay of Officers	(3) (3)	(700,000)	(700,000)	(720,000)
084103-	A011-2	Pay of Other Staff	(187) (187)	(22,182,000)	(22,182,000)	(23,000,000)
084103-	A012	Allowances		16,118,000	16,118,000	21,560,000
084103-	A012-1	Regular Allowances		(15,618,000)	(15,618,000)	(20,660,000)
084103-	A012-2	Other Allowances (Excluding T. A)		(500,000)	(500,000)	(900,000)
084103-	A03	Operating Expenses		12,368,000	12,368,000	12,500,000
084103-	A032	Communications		122,000	122,000	100,000
084103-	A033	Utilities		10,250,000	10,250,000	10,154,000
084103-	A034	Occupancy Costs		500,000	500,000	600,000
084103-	A038	Travel & Transportation		385,000	385,000	445,000
084103-	A039	General		1,111,000	1,111,000	1,201,000
084103-	A09	Physical Assets		750,000	750,000	800,000
084103-	A092	Computer Equipment		20,000	20,000	20,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
084103-	A095	Purchase of Transport		700,000	700,000	750,000
084103-	A096	Purchase of Plant & Machinery		10,000	10,000	10,000
084103-	A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
084103-	A13	Repairs and Maintenance		882,000	882,000	700,000
084103-	A130	Transport		50,000	50,000	50,000
084103-	A131	Machinery and Equipment		10,000	10,000	10,000
084103-	A132	Furniture and Fixture		22,000	22,000	30,000
084103-	A133	Buildings and Structure		800,000	800,000	610,000
Total-Directorate of Auqaf, Islamabad				53,000,000	53,000,000	59,280,000
084103	Total-Auqaf			53,000,000	53,000,000	59,280,000

084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS:**ID1431 DISTRICT ZAKAT & USHR COMMITTEE, ISLAMABAD:**

084105-	A01	Employees Related Expenses		2,000,000	2,000,000	2,327,000
084105-	A011	Pay	9	9	1,115,000	1,140,000
084105-	A011-1	Pay of Officers	(2)	(2)	(330,000)	(340,000)
084105-	A011-2	Pay of Other Staff	(7)	(7)	(785,000)	(800,000)
084105-	A012	Allowances			885,000	1,187,000
084105-	A012-1	Regular Allowances			(780,000)	(1,057,000)
084105-	A012-2	Other Allowances (Excluding T. A)			(105,000)	(130,000)
084105-	A03	Operating Expenses		954,000	954,000	2,230,000
084105-	A032	Communications			40,000	60,000
084105-	A033	Utilities			115,000	101,000
084105-	A034	Occupancy Costs			660,000	1,809,000
084105-	A038	Travel & Transportation			122,000	170,000
084105-	A039	General			17,000	90,000
084105-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
084105-	A052	Grants-Domestic			1,000	1,000
084105-	A06	Transfers				1,000
084105-	A063	Entertainment and Gifts				1,000
084105-	A09	Physical Assets		5,000	5,000	5,000
084105-	A092	Computer Equipment			3,000	3,000
084105-	A096	Purchase of Plant and Machinery			1,000	1,000
084105-	A097	Purchase of Furniture and Fixture			1,000	1,000
084105-	A13	Repairs and Maintenance		40,000	40,000	70,000
084105-	A130	Transport			34,000	60,000
084105-	A131	Machinery and Equipment			1,000	1,000

No. 062.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

			2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd					
084105-	A132	Furniture and Fixture	1,000	1,000	1,000
084105-	A133	Buildings and Structure	1,000	1,000	1,000
084105-	A137	Computer Equipment	3,000	3,000	7,000
Total-District Zakat and Ushr Committee, Islamabad			3,000,000	3,000,000	4,634,000
084105	Total-Religious and Other Charitable Institutions		3,000,000	3,000,000	4,634,000
0841	Total-Religious Affairs		56,000,000	56,000,000	63,914,000
084	Total-Religious Affairs		56,000,000	56,000,000	63,914,000
08	Total-Recreation, Culture and Religion		56,000,000	56,000,000	63,914,000
Total -	Accountant General Pakistan Revenues		5,456,162,000	5,475,004,000	5,929,428,000
TOTAL-DEMAND			5,456,162,000	5,475,004,000	5,929,428,000

No. 063.-PASSPORT ORGANISATION

DEMANDS FOR GRANTS

DEMAND NO. 063
(FC21P08)
PASSPORT ORGANISATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other expenses of the **PASSPORT ORGANISATION**.

Voted Rs 1,222,332,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
019 General Public Services not Elsewhere Defined	904,464,000	1,039,491,000	1,222,332,000
Total	904,464,000	1,039,491,000	1,222,332,000

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	187,000,000	322,027,000	209,486,000
A011 Pay	104,582,000	161,497,000	111,051,000
A011-1 Pay of Officers	(19,427,000)	(32,456,000)	(21,893,000)
A011-2 Pay of Other Staff	(85,155,000)	(129,041,000)	(89,158,000)
A012 Allowances	82,418,000	160,530,000	98,435,000
A012-1 Regular Allowances	(74,296,000)	(152,408,000)	(86,408,000)
A012-2 Other Allowances (Excluding T. A)	(8,122,000)	(8,122,000)	(12,027,000)
A03 Operating Expenses	705,949,000	705,949,000	1,001,732,000
A04 Employees Retirement Benefits	4,000	4,000	1,914,000
A05 Grants, Subsidies and Write off Loans	2,101,000	2,101,000	1,901,000
A06 Transfers	10,000	10,000	10,000
A09 Physical Assets	6,142,000	6,142,000	3,762,000
A13 Repairs and Maintenance	3,258,000	3,258,000	3,527,000
Total	904,464,000	1,039,491,000	1,222,332,000

No. 063.- FC21P08 PASSPORT ORGANISATION
III.-DETAILS are as follows:-

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019103	IMMIGRATION AND PASSPORT:				
ID1465	DIRECTORATE GENERAL IMMIGRATION & PASSPORT, ISLAMABAD:				
019103- A01	Employees Related Expenses		45,000,000	180,027,000	54,368,000
019103- A011	Pay	214 423	24,028,000	80,943,000	28,528,000
019103- A011-1	Pay of Officers	(50) (101)	(7,427,000)	(20,456,000)	(8,927,000)
019103- A011-2	Pay of Other Staff	(164) (322)	(16,601,000)	(60,487,000)	(19,601,000)
019103- A012	Allowances		20,972,000	99,084,000	25,840,000
019103- A012-1	Regular Allowances		(18,522,000)	(96,634,000)	(22,290,000)
019103- A012-2	Other Allowances (Excluding T. A)		(2,450,000)	(2,450,000)	(3,550,000)
019103- A03	Operating Expenses		44,937,000	44,937,000	48,838,000
019103- A032	Communications		840,000	840,000	655,000
019103- A033	Utilities		11,210,000	11,210,000	15,201,000
019103- A034	Occupancy Costs		10,289,000	10,289,000	12,490,000
019103- A036	Motor Vehicles		5,000	5,000	5,000
019103- A038	Travel & Transportation		6,941,000	6,941,000	4,221,000
019103- A039	General		15,652,000	15,652,000	16,266,000
019103- A04	Employees Retirement Benefits		1,000	1,000	901,000
019103- A041	Pension		1,000	1,000	901,000
019103- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	800,000
019103- A052	Grants-Domestic		1,000,000	1,000,000	800,000
019103- A06	Transfers		10,000	10,000	10,000
019103- A063	Entertainment & Gifts		10,000	10,000	10,000
019103- A09	Physical Assets		3,500,000	3,500,000	2,200,000
019103- A092	Computer Equipment		1,500,000	1,500,000	1,000,000
019103- A096	Purchase of Plant & Machinery		1,500,000	1,500,000	1,000,000
019103- A097	Purchase of Furniture & Fixture		500,000	500,000	200,000
019103- A13	Repairs and Maintenance		1,552,000	1,552,000	1,251,000
019103- A130	Transport		150,000	150,000	150,000
019103- A131	Machinery and Equipment		700,000	700,000	600,000
019103- A132	Furniture and Fixture		200,000	200,000	200,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.						
019103-	A133	Buildings and Structure		501,000	501,000	300,000
019103-	A137	Computer Equipment		1,000	1,000	1,000
Total-Directorate General Immigration & Passport, Islamabad				96,000,000	231,027,000	108,368,000
ID6802 MACHINE READABLE PASSPORT :						
019103-	A01	Employees Related Expenses				10,000,000
019103-	A012	Allowances				10,000,000
019103-	A012-1	Regular Allowances				(7,000,000)
019103-	A012-2	Other Allowances (Excluding T. A)				(3,000,000)
Total-Machine Readable Passport						10,000,000
019103	Total-Immigration and Passport			96,000,000	231,027,000	118,368,000
0191	Total-General Public Services not Elsewhere Defined			96,000,000	231,027,000	118,368,000
019	Total-General Public Services not Elsewhere Defined			96,000,000	231,027,000	118,368,000
01	Total-General Public Service			96,000,000	231,027,000	118,368,000
Total-Accountant General Pakistan Revenues				96,000,000	231,027,000	118,368,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

LO0412 DEPUTY DIRECTOR (CZ) I & P LAHORE :

019103-	A01	Employees Related Expenses		51,000,000	51,000,000	51,468,000
019103-	A011	Pay	231 232	29,459,000	29,459,000	29,860,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.						
019103-	A011-1	Pay of Officers	(33) (33)	(5,110,000)	(5,110,000)	(5,310,000)
019103-	A011-2	Pay of Other Staff	(198) (199)	(24,349,000)	(24,349,000)	(24,550,000)
019103-	A012	Allowances		21,541,000	21,541,000	21,608,000
019103-	A012-1	Regular Allowances		(19,091,000)	(19,091,000)	(19,407,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(2,450,000)	(2,450,000)	(2,201,000)
019103-	A03	Operating Expenses		15,464,000	15,464,000	16,554,000
019103-	A032	Communications		452,000	452,000	450,000
019103-	A033	Utilities		8,348,000	8,348,000	9,690,000
019103-	A034	Occupancy Costs		2,800,000	2,800,000	3,310,000
019103-	A038	Travel & Transportation		1,960,000	1,960,000	200,000
019103-	A039	General		1,904,000	1,904,000	2,904,000
019103-	A04	Employees Retirement Benefits		1,000	1,000	10,000
019103-	A041	Pension		1,000	1,000	10,000
019103-	A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
019103-	A052	Grants-Domestic		300,000	300,000	300,000
019103-	A09	Physical Assets		650,000	650,000	441,000
019103-	A096	Purchase of Plant & Machinery		450,000	450,000	360,000
019103-	A097	Purchase of Furniture and Fixture		200,000	200,000	81,000
019103-	A13	Repairs and Maintenance		585,000	585,000	545,000
019103-	A130	Transport		5,000	5,000	5,000
019103-	A131	Machinery and Equipment		400,000	400,000	360,000
019103-	A132	Furniture and Fixture		180,000	180,000	180,000
		Total-Deputy Director (CZ) I & P Lahore		68,000,000	68,000,000	69,318,000
019103		Total-Immigration and Passport		68,000,000	68,000,000	69,318,000
0191		Total-General Public Services not Elsewhere Defined		68,000,000	68,000,000	69,318,000
019		Total-General Public Services not Elsewhere Defined		68,000,000	68,000,000	69,318,000
01		Total-General Public Service		68,000,000	68,000,000	69,318,000
		Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		68,000,000	68,000,000	69,318,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019103	IMMIGRATION AND PASSPORT:					
PR0151	DEPUTY DIRECTOR (NZ) I & P PESHAWAR :					
019103-	A01	Employees Related Expenses		21,000,000	21,000,000	23,564,000
019103-	A011	Pay	113 116	11,857,000	11,857,000	13,400,000
019103-	A011-1	Pay of Officers	(20) (20)	(2,278,000)	(2,278,000)	(2,800,000)
019103-	A011-2	Pay of Other Staff	(93) (96)	(9,579,000)	(9,579,000)	(10,600,000)
019103-	A012	Allowances		9,143,000	9,143,000	10,164,000
019103-	A012-1	Regular Allowances		(8,323,000)	(8,323,000)	(9,154,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(820,000)	(820,000)	(1,010,000)
019103-	A03	Operating Expenses		8,079,000	8,079,000	8,224,000
019103-	A032	Communications		312,000	312,000	308,000
019103-	A033	Utilities		3,172,000	3,172,000	4,910,000
019103-	A034	Occupancy Costs		800,000	800,000	600,000
019103-	A038	Travel & Transportation		1,691,000	1,691,000	151,000
019103-	A039	General		2,104,000	2,104,000	2,255,000
019103-	A04	Employees Retirement Benefits		1,000	1,000	1,000
019103-	A041	Pension		1,000	1,000	1,000
019103-	A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
019103-	A052	Grants-Domestic		300,000	300,000	300,000
019103-	A09	Physical Assets		720,000	720,000	850,000
019103-	A096	Purchase of Plant & Machinery		480,000	480,000	600,000
019103-	A097	Purchase of Furniture and Fixture		240,000	240,000	250,000
019103-	A13	Repairs and Maintenance		400,000	400,000	600,000
019103-	A131	Machinery and Equipment		260,000	260,000	400,000
019103-	A132	Furniture and Fixture		140,000	140,000	200,000
		Total-Deputy Director (NZ) I & P Peshawar		30,500,000	30,500,000	33,539,000
019103	Total-Immigration and Passport			30,500,000	30,500,000	33,539,000
0191	Total-General Public Services not Elsewhere Defined			30,500,000	30,500,000	33,539,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd.					
019	Total-General Public Services not Elsewhere Defined		30,500,000	30,500,000	33,539,000
01	Total-General Public Service		30,500,000	30,500,000	33,539,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		30,500,000	30,500,000	33,539,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019103 IMMIGRATION AND PASSPORT:

KA0447 DIRECTORATE GENERAL IMMIGRATION & PASSPORT, KARACHI:

019103- A01	Employees Related Expenses		62,000,000	62,000,000	63,086,000
019103- A011	Pay	275 271	33,951,000	33,951,000	34,651,000
019103- A011-1	Pay of Officers	(21) (21)	(3,991,000)	(3,991,000)	(4,291,000)
019103- A011-2	Pay of Other Staff	(254) (250)	(29,960,000)	(29,960,000)	(30,360,000)
019103- A012	Allowances		28,049,000	28,049,000	28,435,000
019103- A012-1	Regular Allowances		(25,918,000)	(25,918,000)	(26,404,000)
019103- A012-2	Other Allowances (Excluding T. A)		(2,131,000)	(2,131,000)	(2,031,000)
019103- A03	Operating Expenses		636,112,000	636,112,000	926,684,000
019103- A032	Communications		1,520,000	1,520,000	1,470,000
019103- A033	Utilities		15,020,000	15,020,000	13,920,000
019103- A034	Occupancy Costs		4,360,000	4,360,000	4,360,000
019103- A036	Motor Vehicles		5,000	5,000	5,000
019103- A038	Travel & Transportation		9,660,000	9,660,000	8,680,000
019103- A039	General		605,547,000	605,547,000	898,249,000
019103- A04	Employees Retirement Benefits		1,000	1,000	1,001,000
019103- A041	Pension		1,000	1,000	1,001,000
019103- A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
019103- A052	Grants-Domestic		500,000	500,000	500,000
019103- A09	Physical Assets		1,201,000	1,201,000	201,000
019103- A092	Computer Equipment		1,000	1,000	1,000
019103- A096	Purchase of Plant & Machinery		1,000,000	1,000,000	100,000
019103- A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
019103- A13	Repairs and Maintenance		650,000	650,000	1,060,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.						
019103-	A130	Transport		50,000	50,000	60,000
019103-	A131	Machinery and Equipment		400,000	400,000	800,000
019103-	A132	Furniture and Fixture		200,000	200,000	200,000
Total-Directorate General Immigration & Passport, Karachi				700,464,000	700,464,000	992,532,000
019103	Total-Immigration and Passport			700,464,000	700,464,000	992,532,000
0191	Total-General Public Services not Elsewhere Defined			700,464,000	700,464,000	992,532,000
019	Total-General Public Services not Elsewhere Defined			700,464,000	700,464,000	992,532,000
01	Total-General Public Service			700,464,000	700,464,000	992,532,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi				700,464,000	700,464,000	992,532,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019103 IMMIGRATION AND PASSPORT:

QA0157 DIRECTOR GENERAL IMMIGRATION & PASSPORT, QUETTA :

019103-	A01	Employees Related Expenses			8,000,000	8,000,000	7,000,000
019103-	A011	Pay	33	33	5,287,000	5,287,000	4,612,000
019103-	A011-1	Pay of Officers	(6)	(6)	(621,000)	(621,000)	(565,000)
019103-	A011-2	Pay of Other Staff	(27)	(27)	(4,666,000)	(4,666,000)	(4,047,000)
019103-	A012	Allowances			2,713,000	2,713,000	2,388,000
019103-	A012-1	Regular Allowances			(2,442,000)	(2,442,000)	(2,153,000)
019103-	A012-2	Other Allowances (Excluding T. A)			(271,000)	(271,000)	(235,000)
019103-	A03	Operating Expenses			1,357,000	1,357,000	1,432,000
019103-	A032	Communications			63,000	63,000	63,000
019103-	A033	Utilities			590,000	590,000	869,000
019103-	A034	Occupancy Costs			62,000	62,000	62,000
019103-	A038	Travel & Transportation			279,000	279,000	36,000
019103-	A039	General			363,000	363,000	402,000

No. 063.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

			2012-2013	2012-2013	2013-2014
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.					
019103-	A04	Employees Retirement Benefits			1,000
019103-	A041	Pension			1,000
019103-	A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
019103-	A052	Grants-Domestic	1,000	1,000	1,000
019103-	A09	Physical Assets	71,000	71,000	70,000
019103-	A092	Computer Equipment	1,000	1,000	
019103-	A096	Purchase of Plant & Machinery	50,000	50,000	50,000
019103-	A097	Purchase of Furniture & Fixture	20,000	20,000	20,000
019103-	A13	Repairs and Maintenance	71,000	71,000	71,000
019103-	A131	Machinery and Equipment	50,000	50,000	50,000
019103-	A132	Furniture and Fixture	20,000	20,000	20,000
019103-	A137	Computer Equipment	1,000	1,000	1,000
Total-Director General Immigration & Passport, Quetta			9,500,000	9,500,000	8,575,000
019103	Total-Immigration and Passport		9,500,000	9,500,000	8,575,000
0191	Total-General Public Services not Elsewhere Defined		9,500,000	9,500,000	8,575,000
019	Total-General Public Services not Elsewhere Defined		9,500,000	9,500,000	8,575,000
01	Total-General Public Service		9,500,000	9,500,000	8,575,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			9,500,000	9,500,000	8,575,000
TOTAL-DEMAND			904,464,000	1,039,491,000	1,222,332,000

No. 064.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 064
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted Rs 32,363,299,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
032 Police	28,883,794,000	29,131,090,000	32,072,574,000
045 Construction and Transport	245,000,000	245,000,000	265,000,000
074 Public Health Services	25,725,000	25,725,000	25,725,000
Total	29,154,519,000	29,401,815,000	32,363,299,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	25,594,719,000	25,594,719,000	28,578,326,000
A011 Pay	7,628,293,000	7,628,293,000	8,079,533,000
A011-1 Pay of Officers	(283,535,000)	(283,535,000)	(295,301,000)
A011-2 Pay of Other Staff	(7,344,758,000)	(7,344,758,000)	(7,784,232,000)
A012 Allowances	17,966,426,000	17,966,426,000	20,498,793,000
A012-1 Regular Allowances	(17,897,803,000)	(17,897,803,000)	(19,620,395,000)
A012-2 Other Allowances (Excluding T. A)	(68,623,000)	(68,623,000)	(878,398,000)
A03 Operating Expenses	2,075,647,000	2,075,647,000	2,536,628,000
A04 Employees Retirement Benefits	500,000	500,000	500,000
A06 Transfers	602,000	602,000	672,000
A09 Physical Assets	716,666,000	963,962,000	740,460,000
A12 Civil Works	500,000,000	500,000,000	182,500,000
A13 Repairs and Maintenance	266,385,000	266,385,000	324,213,000
Total	29,154,519,000	29,401,815,000	32,363,299,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.			
04 Economic Affairs	-60,000,000	-60,000,000	-60,000,000
Total-Recoveries	-60,000,000	-60,000,000	-60,000,000

NO. 065.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 065
(FC21F14)
FRONTIER CONSTABULARY

1. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs** **6,244,720,000**

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

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	6,235,716,000	6,235,716,000	6,244,720,000
	Total	6,235,716,000	6,235,716,000	6,244,720,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	5,880,773,000	5,880,773,000	5,867,325,000
A011	Pay	2,187,815,000	2,187,815,000	2,405,559,000
A011-1	Pay of Officers	(23,959,000)	(23,959,000)	(25,000,000)
A011-2	Pay of Other Staff	(2,163,856,000)	(2,163,856,000)	(2,380,559,000)
A012	Allowances	3,692,958,000	3,692,958,000	3,461,766,000
A012-1	Regular Allowances	(3,659,721,000)	(3,659,721,000)	(3,432,741,000)
A012-2	Other Allowances (Excluding T. A)	(33,237,000)	(33,237,000)	(29,025,000)
A03	Operating Expenses	203,840,000	203,840,000	231,695,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants, Subsidies and Write off Loans	13,000,000	13,000,000	13,000,000
A06	Transfers	1,350,000	1,350,000	1,250,000
A09	Physical Assets	43,195,000	43,195,000	42,050,000
A12	Civil Works	49,943,000	49,943,000	45,000,000
A13	Repairs and Maintenance	43,515,000	43,515,000	44,300,000
	Total	6,235,716,000	6,235,716,000	6,244,720,000

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

03	Public Order and Safety Affairs	-45,000,000	-45,000,000	-45,000,000
	Total - Recoveries	-45,000,000	-45,000,000	-45,000,000

NO. 065.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	No of posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
032	POLICE:				
0321	POLICE:				
032106	FRONTIER WATCH AND WARD:				
PR0165	FRONTIER CONSTABULARY:				
032106- A01	Employees Related Expenses		5,880,773,000	5,880,773,000	5,867,325,000
032106- A011	Pay	24095 24698	2,187,815,000	2,187,815,000	2,405,559,000
032106- A011-1	Pay of Officers	(80) (83)	(23,959,000)	(23,959,000)	(25,000,000)
032106- A011-2	Pay of Other Staff	(24015) (24615)	(2,163,856,000)	(2,163,856,000)	(2,380,559,000)
032106- A012	Allowances		3,692,958,000	3,692,958,000	3,461,766,000
032106- A012-1	Regular Allowances		(3,659,721,000)	(3,659,721,000)	(3,432,741,000)
032106- A012-2	Other Allowances (Excluding T. A)		(33,237,000)	(33,237,000)	(29,025,000)
032106- A03	Operating Expenses		203,840,000	203,840,000	231,695,000
032106- A031	Fees		500,000	500,000	500,000
032106- A032	Communications		5,202,000	5,202,000	5,102,000
032106- A033	Utilities		38,538,000	38,538,000	48,504,000
032106- A034	Occupancy Costs		1,050,000	1,050,000	350,000
032106- A036	Motor Vehicles		3,900,000	3,900,000	3,000,000
032106- A038	Travel & Transportation		66,900,000	66,900,000	77,969,000
032106- A039	General		87,750,000	87,750,000	96,270,000
032106- A04	Employees Retirement Benefits		100,000	100,000	100,000
032106- A041	Pension		100,000	100,000	100,000
032106- A05	Grants, Subsidies and Write off Loans		13,000,000	13,000,000	13,000,000
032106- A052	Grants-Domestic		13,000,000	13,000,000	13,000,000
032106- A06	Transfers		1,350,000	1,350,000	1,250,000
032106- A061	Scholarships		1,350,000	1,350,000	1,250,000
032106- A09	Physical Assets		43,195,000	43,195,000	42,050,000
032106- A092	Computer Equipment		950,000	950,000	950,000
032106- A095	Purchase of Transport		9,000,000	9,000,000	8,000,000
032106- A096	Purchase of Plant & Machinery		3,000,000	3,000,000	2,000,000
032106- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,000,000
032106- A098	Purchase of Other Assets		29,245,000	29,245,000	30,100,000
032106- A12	Civil Works		4,943,000	4,943,000	
032106- A124	Buildings and Structure		4,943,000	4,943,000	
032106- A13	Repairs and Maintenance		20,515,000	20,515,000	20,300,000
032106- A130	Transport		13,440,000	13,440,000	14,000,000
032106- A131	Machinery and Equipment		3,355,000	3,355,000	3,000,000
032106- A132	Furniture and Fixtures		2,000,000	2,000,000	2,000,000

NO. 065.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

			2012-2013	2012-2013	2013-2014
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd.					
032106-	A137	Computer Equipment	400,000	400,000	300,000
032106-	A138	General	1,320,000	1,320,000	1,000,000
Total-Frontier Constabulary			6,167,716,000	6,167,716,000	6,175,720,000
PR0417 BUILDINGS AND COMMUNICATIONS:					
FRONTIER CONSTABULARY:					
032106-	A13	Repairs and Maintenance	23,000,000	23,000,000	24,000,000
032106-	A133	Buildings and Structure	23,000,000	23,000,000	24,000,000
Total-Buildings and Communications Frontier Constabulary			23,000,000	23,000,000	24,000,000
PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS :					
032106-	A12	Civil Works	45,000,000	45,000,000	45,000,000
032106-	A124	Buildings and Structure	45,000,000	45,000,000	45,000,000
Total - Frontier Constabulary Border out Posts			45,000,000	45,000,000	45,000,000
032106	Total-Frontier Watch and Ward		6,235,716,000	6,235,716,000	6,244,720,000
0321	Total-Police		6,235,716,000	6,235,716,000	6,244,720,000
032	Total-Police		6,235,716,000	6,235,716,000	6,244,720,000
03	Total-Public Order and Safety Affairs		6,235,716,000	6,235,716,000	6,244,720,000
Total-Accountant General Pakistan Revenues, Sub Office, Peshawar			6,235,716,000	6,235,716,000	6,244,720,000
TOTAL-DEMAND			6,235,716,000	6,235,716,000	6,244,720,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032106 FRONTIER WATCH AND WARD:

90002	Deduct amount receiveable as Foreign Aid from U.S. Government for Construction of Border out Posts Frontier Constabulary		-45,000,000	-45,000,000	-45,000,000
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NO. 065.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl.			
032106 Total-Frontier Watch and Ward	-45,000,000	-45,000,000	-45,000,000
Total - Accountant General Pakistan Revenues Sub-office, Peshawar	-45,000,000	-45,000,000	-45,000,000
Total - Recoveries	-45,000,000	-45,000,000	-45,000,000

No. 067.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

**DEMAND NO. 067
(FC21P14)
PAKISTAN RANGERS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**.

Voted **Rs 14,495,005,000**

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	12,602,155,000	12,602,155,000	14,495,005,000
	Total	12,602,155,000	12,602,155,000	14,495,005,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	11,473,155,000	11,473,155,000	13,294,591,000
A011	Pay	4,333,269,000	4,333,269,000	5,136,109,000
A011-1	Pay of Officers	(259,839,000)	(259,839,000)	(307,608,000)
A011-2	Pay of Other Staff	(4,073,430,000)	(4,073,430,000)	(4,828,501,000)
A012	Allowances	7,139,886,000	7,139,886,000	8,158,482,000
A012-1	Regular Allowances	(7,118,616,000)	(7,118,616,000)	(8,125,398,000)
A012-2	Other Allowances (Excluding T. A)	(21,270,000)	(21,270,000)	(33,084,000)
A03	Operating Expenses	628,874,000	628,874,000	727,181,000
A04	Employees Retirement Benefits	750,000	750,000	520,000
A05	Grants, Subsidies and Write off Loans	13,000,000	13,000,000	17,000,000
A06	Transfers	1,950,000	1,950,000	1,575,000
A09	Physical Assets	338,626,000	338,626,000	302,626,000
A12	Civil Works	46,000,000	46,000,000	49,809,000
A13	Repairs and Maintenance	99,800,000	99,800,000	101,703,000
	Total	12,602,155,000	12,602,155,000	14,495,005,000

No. 067.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032105	PROVINCIAL BORDER FORCES:			
LO0179	HQ PAKISTAN RANGERS (PUNJAB):			
032105- A01	Employees Related Expenses	4,875,865,000	4,875,865,000	5,649,939,000
032105- A011	Pay	1,760,000,000	1,760,000,000	2,177,439,000
032105- A011-1	Pay of Officers	(110,000,000)	(110,000,000)	(138,034,000)
032105- A011-2	Pay of Other Staff	(1,650,000,000)	(1,650,000,000)	(2,039,405,000)
032105- A012	Allowances	3,115,865,000	3,115,865,000	3,472,500,000
032105- A012-1	Regular Allowances	(3,103,642,000)	(3,103,642,000)	(3,448,740,000)
032105- A012-2	Other Allowances (Excluding T. A)	(12,223,000)	(12,223,000)	(23,760,000)
032105- A03	Operating Expenses	360,330,000	360,330,000	386,010,000
032105- A032	Communications	6,344,000	6,344,000	6,524,000
032105- A033	Utilities	74,600,000	74,600,000	74,450,000
032105- A034	Occupancy Costs	9,590,000	9,590,000	9,560,000
032105- A038	Travel & Transportation	140,916,000	140,916,000	165,116,000
032105- A039	General	128,880,000	128,880,000	130,360,000
032105- A04	Employees Retirement Benefits	700,000	700,000	500,000
032105- A041	Pension	700,000	700,000	500,000
032105- A05	Grants, Subsidies and Write off Loans			4,000,000
032105- A052	Grants-Domestic			4,000,000
032105- A06	Transfers	1,050,000	1,050,000	1,050,000
032105- A061	Scholarships	50,000	50,000	50,000
032105- A063	Entertainment & Gifts	1,000,000	1,000,000	1,000,000
032105- A09	Physical Assets	76,800,000	76,800,000	76,800,000
032105- A092	Computer Equipment	1,500,000	1,500,000	1,500,000
032105- A094	Other Stores and Stocks	4,300,000	4,300,000	4,300,000
032105- A095	Purchase of Transport	30,000,000	30,000,000	30,000,000
032105- A096	Purchase of Plant & Machinery	20,000,000	20,000,000	20,000,000
032105- A097	Purchase of Furniture & Fixture	2,000,000	2,000,000	2,000,000
032105- A098	Purchase of other Assets	19,000,000	19,000,000	19,000,000
032105- A13	Repairs and Maintenance	40,120,000	40,120,000	40,930,000
032105- A130	Transport	37,420,000	37,420,000	37,420,000
032105- A131	Machinery and Equipment	1,500,000	1,500,000	1,700,000
032105- A132	Furniture and Fixture	400,000	400,000	400,000
032105- A137	Computer Equipment	800,000	800,000	1,410,000
Total-HQ Pakistan Rangers (Punjab)	5,354,865,000	5,354,865,000	6,159,229,000	

No. 067.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.			
032105 Total-Provincial Border Forces	5,354,865,000	5,354,865,000	6,159,229,000
0321 Total-Police	5,354,865,000	5,354,865,000	6,159,229,000
032 Total-Police	5,354,865,000	5,354,865,000	6,159,229,000
03 Total-Public Order and Safety Affairs	5,354,865,000	5,354,865,000	6,159,229,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	5,354,865,000	5,354,865,000	6,159,229,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032105 PROVINCIAL BORDER FORCES:

KA0213 PAKISTAN RANGERS (SINDH) KARACHI:

032105- A01 Employees Related Expenses	6,597,290,000	6,597,290,000	7,644,652,000
032105- A011 Pay	2,573,269,000	2,573,269,000	2,958,670,000
032105- A011-1 Pay of Officers	(149,839,000)	(149,839,000)	(169,574,000)
032105- A011-2 Pay of Other Staff	(2,423,430,000)	(2,423,430,000)	(2,789,096,000)
032105- A012 Allowances	4,024,021,000	4,024,021,000	4,685,982,000
032105- A012-1 Regular Allowances	(4,014,974,000)	(4,014,974,000)	(4,676,658,000)
032105- A012-2 Other Allowances (Excluding T. A)	(9,047,000)	(9,047,000)	(9,324,000)
032105- A03 Operating Expenses	268,544,000	268,544,000	341,171,000
032105- A032 Communications	3,000,000	3,000,000	3,000,000
032105- A033 Utilities	24,250,000	24,250,000	26,700,000
032105- A034 Occupancy Costs	14,788,000	14,788,000	15,606,000
032105- A038 Travel & Transportation	108,835,000	108,835,000	138,925,000
032105- A039 General	117,671,000	117,671,000	156,940,000
032105- A04 Employees Retirement Benefits	50,000	50,000	20,000
032105- A041 Pension	50,000	50,000	20,000
032105- A05 Grants, Subsidies and Write off Loans	13,000,000	13,000,000	13,000,000
032105- A052 Grants-Domestic	13,000,000	13,000,000	13,000,000
032105- A06 Transfers	900,000	900,000	525,000
032105- A061 Scholarships	50,000	50,000	25,000
032105- A063 Entertainment & Gifts	850,000	850,000	500,000
032105- A09 Physical Assets	261,826,000	261,826,000	225,826,000
032105- A091 Purchase of Building	1,000	1,000	1,000
032105- A092 Computer Equipment	900,000	900,000	900,000
032105- A095 Purchase of Transport	190,000,000	190,000,000	131,817,000

No. 067.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

			2012-2013	2012-2013	2013-2014
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd.					
032105-	A096	Purchase of Plant & Machinery	19,150,000	19,150,000	19,150,000
032105-	A097	Purchase of Furniture & Fixture	4,000,000	4,000,000	4,000,000
032105-	A098	Purchase of Other Assets	47,775,000	47,775,000	69,958,000
032105-	A13	Repairs and Maintenance	40,680,000	40,680,000	41,448,000
032105-	A130	Transport	34,000,000	34,000,000	34,358,000
032105-	A131	Machinery and Equipment	5,350,000	5,350,000	5,760,000
032105-	A132	Furniture and Fixtures	500,000	500,000	500,000
032105-	A137	Computer Equipment	830,000	830,000	830,000
Total-Pakistan Rangers (Sindh), Karachi			7,182,290,000	7,182,290,000	8,266,642,000
032105	Total-Provincial Border Forces		7,182,290,000	7,182,290,000	8,266,642,000
0321	Total-Police		7,182,290,000	7,182,290,000	8,266,642,000
032	Total-Police		7,182,290,000	7,182,290,000	8,266,642,000
03	Total-Public Order and Safety Affairs		7,182,290,000	7,182,290,000	8,266,642,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			7,182,290,000	7,182,290,000	8,266,642,000

WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032105 PROVINCIAL BORDER FORCES:

HQ0875 H,Q PAKISTAN RANGERS (PUNJAB) LAHORE:

032105-	A12	Civil works	5,000,000	5,000,000	5,325,000
032105-	A124	Buildings and Structures	5,000,000	5,000,000	5,325,000
032105-	A13	Repairs and Maintenance	5,000,000	5,000,000	5,325,000
032105-	A133	Buildings and Structure	5,000,000	5,000,000	5,325,000
Total-H,Q Pakistan Rangers (Punjab) Lahore			10,000,000	10,000,000	10,650,000

HQ0876 PAKISTAN RANGERS (SINDH), KARACHI:

032105-	A12	Civil works	41,000,000	41,000,000	44,484,000
032105-	A124	Buildings and Structures	41,000,000	41,000,000	44,484,000
032105-	A13	Repairs and Maintenance	14,000,000	14,000,000	14,000,000
032105-	A133	Buildings and Structure	14,000,000	14,000,000	14,000,000
Total-Pakistan Rangers (Sindh), Karachi			55,000,000	55,000,000	58,484,000

No. 067.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Concl.			
032105 Total-Provincial Border Forces	65,000,000	65,000,000	69,134,000
0321 Total-Police	65,000,000	65,000,000	69,134,000
032 Total-Police	65,000,000	65,000,000	69,134,000
03 Total-Public Order and Safety Affairs	65,000,000	65,000,000	69,134,000
Total-Works Audit	65,000,000	65,000,000	69,134,000
TOTAL-DEMAND	12,602,155,000	12,602,155,000	14,495,005,000

SECTION XXXII
MINISTRY OF POSTAL SERVICES

2013-2014
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

89	Postal Services Division	61,470
90	Pakistan Post Office Department	14,904,705
		<hr/>
	Total-	<u>14,966,175</u>

NO. 089.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 089
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATE of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 61,470,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	65,313,000	62,568,000	61,470,000
	Total	65,313,000	62,568,000	61,470,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	30,124,000	30,124,000	30,820,000
A011	Pay	16,405,000	16,405,000	17,235,000
A011-1	Pay of Officers	(9,594,000)	(9,594,000)	(9,920,000)
A011-2	Pay of Other Staff	(6,811,000)	(6,811,000)	(7,315,000)
A012	Allowances	13,719,000	13,719,000	13,585,000
A012-1	Regular Allowances	(10,919,000)	(10,919,000)	(11,783,000)
A012-2	Other Allowances (Excluding TA)	(2,800,000)	(2,800,000)	(1,802,000)
A03	Operating Expenses	26,050,000	24,140,000	22,885,000
A04	Employee's Retirement Benefits	304,000	304,000	54,000
A05	Grants Subsidies and Write off Loans	1,450,000	1,450,000	1,050,000
A06	Transfers	1,210,000	970,000	1,110,000
A09	Physical Assets	3,200,000	3,200,000	2,401,000
A13	Repairs and Maintenance	2,975,000	2,380,000	3,150,000
	Total	65,313,000	62,568,000	61,470,000

SECTION XXXIII
MINISTRY OF PRIVATIZATION

2013-2014
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatization.

Current Expenditure on Revenue Account.

91. Privatization Division

121,852

Total:- 121,852

NO. 091.- PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21P17)
PRIVATIZATION DIVISION

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

Voted Rs. 121,852,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Budget Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	108,993,000	114,995,000	121,852,000
Total		108,993,000	114,995,000	121,852,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	19,520,000	18,950,000	23,971,000
A011	Pay	10,395,000	10,395,000	12,372,000
A011-1	Pay of Officers	(4,645,000)	(4,645,000)	(5,283,000)
A011-2	Pay of Other Staff	(5,750,000)	(5,750,000)	(7,089,000)
A012	Allowances	9,125,000	8,555,000	11,599,000
A012-1	Regular Allowances	(8,323,000)	(8,023,000)	(11,226,000)
A012-2	Other Allowances (Excluding TA)	(802,000)	(532,000)	(373,000)
A03	Operating Expenses	6,114,000	6,115,000	7,564,000
A04	Employees Retirement Benefits		771,000	400,000
A05	Grants, Subsidies and Write off Loans	1,001,000	1,001,000	1,001,000
A06	Transfers	81,644,000	87,444,000	88,003,000
A09	Physical Assets	103,000	103,000	102,000
A13	Repairs and Maintenance	611,000	611,000	811,000
Total		108,993,000	114,995,000	121,852,000

**XXXV
MINISTRY OF RAILWAYS**

**2013-2014
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

93 Pakistan Railways

55,100,000

Total:- 55,100,000

NO. 093.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 093
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

Total	Rs	55,100,000,000
(Charged)	Rs	2,589,635,000
(Voted)	Rs	52,510,365,000

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

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	51,000,000,000	51,129,200,000	55,100,000,000
Total	51,000,000,000	51,129,200,000	55,100,000,000
(Charged)	3,324,198,000	47,016,000	2,589,635,000
(Voted)	47,675,802,000	51,082,184,000	52,510,365,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	18,688,473,000	20,452,000,000	20,447,323,000
A011 Pay	10,564,875,000	10,707,658,000	10,601,000,000
A011-1 Pay of Officers	(502,875,000)	(452,000,000)	(469,000,000)
A011-2 Pay of Other Staff	(10,062,000,000)	(10,255,658,000)	(10,132,000,000)
A012 Allowances	8,123,598,000	9,744,342,000	9,846,323,000
A012-1 Regular Allowances	(8,015,298,000)	(9,693,000,000)	(9,788,323,000)
A012-2 Other Allowances (Excluding TA)	(108,300,000)	(51,342,000)	(58,000,000)
A03 Operating Expenses	11,962,073,000	11,793,944,000	13,241,107,000
A04 Employees Retirement Benefits	11,982,081,000	14,015,000,000	15,572,677,000
A05 Grants, Subsidies and Write off Loans	101,000,000	157,072,000	178,996,000
A06 Transfers	29,461,000	29,269,000	45,750,000
A07 Interest Payment	1,913,876,000	47,016,000	947,762,000
(Charged)	1,913,876,000	47,016,000	947,762,000
A08 Loans and Advances	50,000,000	109,330,000	164,885,000
A09 Physical Assets	22,550,000	23,721,000	80,692,000
A10 Principal Re-Payments of Loans	1,410,322,000	-	1,641,873,000
(Charged)	1,410,322,000	-	1,641,873,000
A13 Repairs and Maintenance	4,840,164,000	4,501,848,000	2,778,935,000
Total	51,000,000,000	51,129,200,000	55,100,000,000
(Charged)	3,324,198,000	47,016,000	2,589,635,000
(Voted)	47,675,802,000	51,082,184,000	52,510,365,000

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

045 Construction and Transport	-51,000,000,000	-51,129,200,000	-55,100,000,000
Total- Recoveries	-51,000,000,000	-51,129,200,000	-55,100,000,000

SECTION XL
MINISTRY OF WATER AND POWER

2013-2014
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

105 Water and Power Division

406,229

Total:- **406,229**

NO. 105.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21M20)
WATER AND POWER DIVISION

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

Voted Rs. 406,229,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	100,302,000	100,302,000	108,515,000
043	Fuel and Energy	327,756,000	327,756,000	297,714,000
Total		428,058,000	428,058,000	406,229,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	136,754,000	136,754,000	156,507,000
A011	Pay	74,499,000	74,499,000	76,685,000
A011-1	Pay of Officers	(37,259,000)	(37,259,000)	(38,043,000)
A011-2	Pay of Other Staff	(37,240,000)	(37,240,000)	(38,642,000)
A012	Allowances	62,255,000	62,255,000	79,822,000
A012-1	Regular Allowances	(56,442,000)	(56,442,000)	(72,313,000)
A012-2	Other Allowances (Excluding TA)	(5,813,000)	(5,813,000)	(7,509,000)
A02	Project Pre-investment Analysis	200,000	200,000	1,000
A03	Operating Expenses	108,529,000	108,529,000	60,689,000
A04	Employees Retirement Benefits	400,000	400,000	750,000
A05	Grants, Subsidies and Write off Loans	175,039,000	175,039,000	181,416,000
A06	Transfers	2,051,000	2,051,000	2,132,000
A09	Physical Assets	759,000	759,000	228,000
A13	Repairs and Maintenance	4,326,000	4,326,000	4,506,000
Total		428,058,000	428,058,000	406,229,000

SECTION XI
MINISTRY OF HUMAN RIGHTS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the
Ministry of Human Rights

Development Expenditure on Revenue Account

126. Development Expenditure of Human Rights Division

78,000

Total

78,000

**NO. 126.- DEVELOPMENT EXPENDITURE OF
HUMAN RIGHTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 126
(FC22D71)
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted Rs. 78,000,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration of Public Order	126,000,000	126,000,000	78,000,000
	Total	126,000,000	126,000,000	78,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	126,000,000	126,000,000	78,000,000
	Total	126,000,000	126,000,000	78,000,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)	
	<i>Charged</i>	Voted		
1	2	3	4	
		Rs	Rs	
5		Rs	Rs	
1.	Cabinet		226,399,000	226,399,000
2.	Cabinet Division		4,688,303,000	4,688,303,000
3.	Emergency Relief and Repatriation		329,197,000	329,197,000
4.	Other Expenditure of Cabinet Division		6,443,475,000	6,443,475,000
5.	Establishment Division		2,110,324,000	2,110,324,000
6.	Federal Public Service Commission		444,181,000	444,181,000
7.	Other Expenditure of Establishment Division		1,075,396,000	1,075,396,000
8.	Prime Minister's Office		754,614,000	754,614,000
9.	Board of Investment		205,487,000	205,487,000
10.	Prime Minister's Inspection Commission		55,458,000	55,458,000
11.	Atomic Energy		6,221,346,000	6,221,346,000
12.	Stationery and Printing		75,667,000	75,667,000
13.	Capital Administration and Development Division		13,944,129,000	13,944,129,000
14.	Climate Change Division		430,353,000	430,353,000
15.	Commerce Division		5,047,987,000	5,047,987,000
16.	Communications Division		4,128,126,000	4,128,126,000
17.	Other Expenditure of Communications Division		2,521,670,000	2,521,670,000
18.	Defence Division		1,340,919,000	1,340,919,000
19.	Airports Security Force		3,658,071,000	3,658,071,000
20.	Meteorology		797,220,000	797,220,000
21.	Survey of Pakistan		982,334,000	982,334,000
22.	Federal Government Educational Institutions in Cantonments and Garrisons		3,817,727,000	3,817,727,000
23.	Defence Services		627,000,000,000	627,000,000,000

SCHEDULE - 1

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		Charged	Voted	
		3 Rs	4 Rs	5 Rs
24.	Defence Production Division		587,017,000	587,017,000
25.	Economic Affairs Division		2,104,674,000	2,104,674,000
26.	Statistics Division		1,531,007,000	1,531,007,000
27.	Education and Trainings Division		1,186,623,000	1,186,623,000
28.	Finance Division		1,135,634,000	1,135,634,000
29.	Controller General of Accounts		3,968,820,000	3,968,820,000
30.	Pakistan Mint		401,678,000	401,678,000
31.	National Savings		1,993,596,000	1,993,596,000
32.	Other Expenditure of Finance Division		10,760,049,000	10,760,049,000
33.	Superannuation Allowances and Pensions	3,059,276,000	168,203,349,000	171,262,625,000
34.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	11,000,000,000	76,363,000,000	87,363,000,000
35.	Subsidies and Miscellaneous Expenditure		504,211,000,000	504,211,000,000
36.	Higher Education Commission		39,000,000,000	39,000,000,000
37.	Revenue Division		280,346,000	280,346,000
38.	Federal Board of Revenue		2,742,904,000	2,742,904,000
39.	Customs		5,479,831,000	5,479,831,000
40.	Inland Revenue		9,151,171,000	9,151,171,000
41.	Planning and Development Division		968,724,000	968,724,000
42.	Foreign Affairs Division		1,066,195,000	1,066,195,000
43.	Foreign Affairs		10,902,498,000	10,902,498,000
44.	Other Expenditure of Foreign Affairs Division	354,000,000	1,885,722,000	2,239,722,000
45.	Housing and Works Division		113,333,000	113,333,000
46.	Civil Works	13,951,000	2,885,990,000	2,899,941,000
47.	Estate Offices		117,074,000	117,074,000
48.	Federal Lodges		66,893,000	66,893,000
49.	Human Resource Development Division		353,390,000	353,390,000
50.	Human Rights Division		281,407,000	281,407,000
51.	Industries Division		165,179,000	165,179,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
1	2	3 Rs	4 Rs	5 Rs
52.	Department of Investment Promotion and Supplies		12,553,000	12,553,000
53.	Other Expenditure of Industries Division		650,405,000	650,405,000
54.	Information and Broadcasting Division		431,195,000	431,195,000
55.	Directorate of Publications, Newsreels and Documentaries		221,848,000	221,848,000
56.	Press Information Department		438,655,000	438,655,000
57.	Information Services Abroad		584,657,000	584,657,000
58.	Other Expenditure of Information and Broadcasting Division		4,514,727,000	4,514,727,000
59.	Information Technology and Telecommunications Division		3,275,965,000	3,275,965,000
60.	Inter-Provincial Coordination Division		1,681,891,000	1,681,891,000
61.	Interior Division		603,430,000	603,430,000
62.	Islamabad		5,929,428,000	5,929,428,000
63.	Passport Organization		1,222,332,000	1,222,332,000
64.	Civil Armed Forces		32,363,299,000	32,363,299,000
65.	Frontier Constabulary		6,244,720,000	6,244,720,000
66.	Pakistan Coast Guards		1,485,097,000	1,485,097,000
67.	Pakistan Rangers		14,495,005,000	14,495,005,000
68.	Other Expenditure of Interior Division		2,802,814,000	2,802,814,000
69.	Kashmir Affairs and Gilgit-Baltistan Division		257,600,000	257,600,000
70.	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division		841,286,000	841,286,000
71.	Gilgit - Baltistan		229,238,000	229,238,000
72.	Law and Justice Division		456,321,000	456,321,000
73.	Other Expenditure of Law and Justice Division	43,874,000	2,545,576,000	2,589,450,000
74.	District Judiciary, Islamabad Capital Territory		292,335,000	292,335,000
75.	National Accountability Bureau		1,784,670,000	1,784,670,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4) 5
		Charged	Voted	
		3 Rs	4 Rs	
76.	Narcotics Control Division		1,638,894,000	1,638,894,000
77.	National Assembly	1,072,297,000	1,372,897,000	2,445,194,000
78.	The Senate	771,927,000	584,538,000	1,356,465,000
79.	National Food Security and Research Division		3,237,221,000	3,237,221,000
80.	National Harmony Division		202,385,000	202,385,000
81.	National Health Services, Regulations and Coordination Division		891,200,000	891,200,000
82.	National Heritage and Integration Division		837,445,000	837,445,000
83.	Overseas Pakistanis Division		650,148,000	650,148,000
84.	Parliamentary Affairs Division		244,960,000	244,960,000
85.	Petroleum and Natural Resources Division		266,190,000	266,190,000
86.	Geological Survey		323,127,000	323,127,000
87.	Other Expenditure of Petroleum and Natural Resources Division		84,229,000	84,229,000
88.	Ports and Shipping Division		539,833,000	539,833,000
89.	Postal Services Division		61,470,000	61,470,000
90.	Pakistan Post Office Department	450,000,000	14,454,705,000	14,904,705,000
91.	Privatization Division		121,852,000	121,852,000
92.	Production Division		86,232,000	86,232,000
93.	Pakistan Railways	2,589,635,000	52,510,365,000	55,100,000,000
94.	Religious Affairs Division		150,042,000	150,042,000
95.	Council of Islamic Ideology		81,003,000	81,003,000
96.	Other Expenditure of Religious Affairs Division		484,167,000	484,167,000
97.	Scientific and Technological Research Division		431,630,000	431,630,000
98.	Other Expenditure of Scientific and Technological Research Division		4,274,970,000	4,274,970,000
99.	States and Frontier Regions Division		83,919,000	83,919,000
100.	Frontier Regions		6,002,425,000	6,002,425,000

SCHEDULE - I

Demand Number/ Appropriations	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4) 5
		Charged	Voted	
		3 Rs	4 Rs	
1	2	3	4	5
		Rs	Rs	Rs
101.	Federally Administered Tribal Areas		14,117,518,000	14,117,518,000
102.	Maintenance Allowances to Ex-Rulers		3,938,000	3,938,000
103.	Afghan Refugees		403,046,000	403,046,000
104.	Textile Industry Division		363,040,000	363,040,000
105.	Water and Power Division		406,229,000	406,229,000
106.	Capital Outlay on Purchases by Kashmir Affairs and Gilgit-Baltistan Division		2,197,850,000	2,197,850,000
107.	Federal Miscellaneous Investments		184,460,600,000	184,460,600,000
108.	Other Loans and Advances by the Federal Government		16,007,583,000	16,007,583,000
109.	Development Expenditure of Cabinet Division		17,179,800,000	17,179,800,000
110.	Other Development Expenditure of Cabinet Division Outside PSDP		75,000,000,000	75,000,000,000
111.	Development Expenditure of Capital Administration and Development Division		1,505,668,000	1,505,668,000
112.	Development Expenditure of Climate Change Division		58,762,000	58,762,000
113.	Development Expenditure of Commerce Division		841,000,000	841,000,000
114.	Development Expenditure of Communications Division		109,265,000	109,265,000
115.	Development Expenditure of Defence Division		4,238,807,000	4,238,807,000
116.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons		6,650,000	6,650,000
117.	Development Expenditure of Defence Production Division		2,300,000,000	2,300,000,000
118.	Development Expenditure of Economic Affairs Division		140,416,000	140,416,000
119.	Development Expenditure of Statistics Division		150,000,000	150,000,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4) 5
		Charged	Voted	
		3 Rs	4 Rs	
120.	Development Expenditure of Education and Trainings Division		5,237,108,000	5,237,108,000
121.	Development Expenditure of Finance Division		21,075,868,000	21,075,868,000
122.	Other Development Expenditure		31,183,542,000	31,183,542,000
123.	Development Expenditure Outside Public Sector Development Programme		86,820,000,000	86,820,000,000
124.	Development Expenditure of Revenue Division		533,346,000	533,346,000
125.	Development Expenditure of Planning and Development Division		125,658,646,000	125,658,646,000
126.	Development Expenditure of Human Rights Division		78,000,000	78,000,000
127.	Development Expenditure of Information and Broadcasting Division		22,500,000	22,500,000
128.	Development Expenditure of Information Technology and Telecommunications Division		927,093,000	927,093,000
129.	Development Expenditure of Inter - Provincial Coordination Division		437,618,000	437,618,000
130.	Development Expenditure of Interior Division		6,074,057,000	6,074,057,000
131.	Development Expenditure of Kashmir Affairs and Gilgit - Baltistan Division		9,598,000,000	9,598,000,000
132.	Development Expenditure of Law and Justice Division		2,081,607,000	2,081,607,000
133.	Development Expenditure of Narcotics Control Division		326,349,000	326,349,000
134.	Development Expenditure of National Food Security and Research Division		750,000,000	750,000,000
135.	Development Expenditure of National Health Services, Regulations and Coordination Division		25,739,199,000	25,739,199,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4) 5 Rs
		Charged	Voted	
		3 Rs	4 Rs	
136.	Development Expenditure of National Heritage and Integration Division		12,000,000	12,000,000
137.	Development Expenditure of Scientific and Technological Research Division		2,172,583,000	2,172,583,000
138.	Development Expenditure of Federally Administered Tribal Areas		18,500,000,000	18,500,000,000
139.	Development Expenditure of Textile Industry Division		300,760,000	300,760,000
140.	Development Expenditure of Water and Power Division		56,438,981,000	56,438,981,000
141.	Capital Outlay on Development of Atomic Energy		52,615,998,000	52,615,998,000
142.	External Development Loans and Advances by the Federal Government	56,875,788,000	78,898,631,000	135,774,419,000
143.	Capital Outlay on Federal Investments		288,300,000	288,300,000
144.	Development Loans and Advances by the Federal Government		70,714,118,000	70,714,118,000
145.	Capital Outlay on Works of Foreign Affairs Division		255,200,000	255,200,000
146.	Capital Outlay on Civil Works		4,114,182,000	4,114,182,000
147.	Capital Outlay on Industrial Development		779,774,000	779,774,000
148.	Capital Outlay on Petroleum and Natural Resources		50,000,000	50,000,000
149.	Capital Outlay on Ports and Shipping Division		500,000,000	500,000,000
150.	Capital Outlay on Production Division		1,100,004,000	1,100,004,000
151.	Capital Outlay on Pakistan Railways		30,964,894,000	30,964,894,000
----	<i>Staff, Household and Allowances of the President</i>	689,612,000		689,612,000
----	<i>Servicing of Foreign Debt</i>	89,014,583,000		89,014,583,000
----	<i>Foreign Loans Repayment</i>	366,761,158,000		366,761,158,000
----	<i>Repayment of Short Term Foreign Credits</i>	40,915,640,000		40,915,640,000

SCHEDULE - I

Demand Number/	Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
		3 Rs	4 Rs	5 Rs
----	<i>Audit</i>	3,178,663,000		3,178,663,000
----	<i>Servicing of Domestic Debt</i>	1,064,524,308,000		1,064,524,308,000
----	<i>Repayment of Domestic Debt</i>	10,006,608,599,000		10,006,608,599,000
----	<i>Supreme Court</i>	1,113,161,000		1,113,161,000
----	<i>Islamabad High Court</i>	361,531,000		361,531,000
----	<i>Election</i>	1,843,363,000		1,843,363,000
----	<i>Wafaqi Mohtasib</i>	335,002,000		335,002,000
----	<i>Federal Tax Ombudsman</i>	116,597,000		116,597,000
	Total	11,651,692,965,000	2,660,924,911,000	14,312,617,876,000

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Preface

The publication titled “Demands for Grants and Appropriations 2013-14” provides summarized information about individual Demands for Grants and Appropriations included in the Annual Budget Statement 2013-14. Appropriations refer to the sums required to meet expenditure described by the Constitution as expenditure charged upon the Federal Consolidated Fund [Article 80 (2) (a) as explained in Article 81]. For enabling a clear recognition of the sums required to meet charged expenditure they are shown in italics and identified as Appropriations proposed to be made. Grants, identified by distinct codes in the documents, are the sums required to meet voted expenditure proposed to be made from the Federal Consolidated Fund within the meaning of Article 80 (2) (b). Further, following the pattern of reporting prescribed by the Constitution and followed by the Annual Budget Statement, distinction has been made between Expenditure on Revenue and Expenditure on Capital Account.

The Function cum Object Classification system makes it possible to view information from different perspectives. The Function Classification provides a perspective about the purpose on which money will be spent like general public service, defence affairs, public order and safety, etc. in respect of each grant or appropriation. Object and Function elements of the classification system have four levels: Major, Minor, Detail and Sub-detail while in this publication which is commonly called as the “White Book”, information on Function is reported at Minor level and Object perspectives is reported at Major level, except Employee related expenses, which are reported at Major, Minor and Detail levels.

Schedule I of this publication is a Summary of Grants and Appropriations, which also indicates clearly the charged and voted expenditure. Schedule II provides a Function-wise Summary of the expenditure and also summarizes the gross expenditure, estimated recoveries and net expenditure. Schedule III provides an Object view of spending against different Grants and Appropriations.

Finance Division,
Islamabad, 12th June, 2013

Waqar Masood Khan
Secretary to the Government of Pakistan

SECTION X
MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2013-2014
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Finance, Revenue and Planning and Development**

Development Expenditure on Revenue Account

121.	Development Expenditure of Finance Division	21,075,868
122.	Other Development Expenditure	31,183,542
123.	Development Expenditure Outside Public Sector Development Programme	86,820,000
124.	Development Expenditure of Revenue Division	533,346
125.	Development Expenditure of Planning and Development Division	125,658,646
Total		265,271,402

**NO. 121._DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 121
(FC22D14)
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 21,075,868,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,735,235,000	1,512,245,000	2,585,868,000
093 Tertiary Education Affairs and Services	15,800,000,000	15,590,000,000	18,490,000,000
Total	17,535,235,000	17,102,245,000	21,075,868,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	181,099,000	142,131,000	280,163,000
A011 Pay	66,132,000	79,372,000	189,000,000
A011-1 Pay of Officers	(44,591,000)	(44,694,000)	(115,845,000)
A011-2 Pay of Other Staff	(21,541,000)	(34,678,000)	(73,155,000)
A012 Allowances	114,967,000	62,759,000	91,163,000
A012-1 Regular Allowances	(105,496,000)	(52,457,000)	(69,875,000)
A012-2 Other Allowances (Excluding T.A)	(9,471,000)	(10,302,000)	(21,288,000)
A03 Operating Expenses	478,384,000	321,766,000	841,842,000
A05 Grants, Subsidies and Write off Loans	15,875,000,000	15,615,717,000	18,490,000,000
A06 Transfers	81,000	55,000	222,000
A09 Physical Assets	726,394,000	808,251,000	1,416,400,000
A12 Civil Works	270,000,000	210,356,000	40,000,000
A13 Repairs and Maintenance	4,277,000	3,969,000	7,241,000
Total	17,535,235,000	17,102,245,000	21,075,868,000
(In Foreign Exchange)	(6,155,900,000)	(6,051,326,000)	(6,662,097,000)
(Own Resources)	(4,771,000,000)	(4,771,000,000)	(4,563,077,000)
(Foreign Aid)	(1,384,900,000)	(1,280,326,000)	(2,099,020,000)
(In Local Currency)	(11,379,335,000)	(11,050,919,000)	(14,413,771,000)

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

09 Education Affairs and Services	-134,730,000
Total - Recoveries	-134,730,000

NO. 122._ - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 122

(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 31,183,542,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	29,885,691,000	40,985,381,000	31,183,542,000
Total		29,885,691,000	40,985,381,000	31,183,542,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	29,885,691,000	40,985,381,000	31,183,542,000
Total		29,885,691,000	40,985,381,000	31,183,542,000
(In Foreign Exchange)		(17,979,882,000)	(13,468,166,000)	(20,663,939,000)
(Own Resources)		..	..	..
(Foreign Aid)		(17,979,882,000)	(13,468,166,000)	(20,663,939,000)
(In Local Currency)		(11,905,809,000)	(27,517,215,000)	(10,519,603,000)

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

01	General Public Service	-17,979,882,000	-13,468,166,000	-20,663,939,000
Total - Recoveries		-17,979,882,000	-13,468,166,000	-20,663,939,000

**NO. 123_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 123
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 86,820,000,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,020,000,000	20,000,000	20,000,000
014	Transfers	11,500,000,000	10,586,320,000	9,500,000,000
019	General Public Services Not Elsewhere Defined	25,000,000,000		37,300,000,000
041	General Economic, Commercial & Labour Affairs	10,000,000,000	9,752,621,000	10,000,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	26,000,000,000	10,000,000,000	30,000,000,000
	Total	74,520,000,000	30,358,941,000	86,820,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	25,020,000,000	20,000,000	37,320,000,000
A05	Grants, Subsidies and Write off Loans	46,500,000,000	25,313,157,000	44,500,000,000
A06	Transfers	3,000,000,000	5,025,784,000	5,000,000,000
	Total	74,520,000,000	30,358,941,000	86,820,000,000

**NO. 124_ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 124
(FC22D49)**

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 533,346,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION).**

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	806,768,000	298,807,000	533,346,000
	Total	806,768,000	298,807,000	533,346,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,556,000	8,145,000	601,000
A011	Pay	4,310,000	3,968,000	
A011-1	Pay of Officers	(2,708,000)	(2,480,000)	
A011-2	Pay of Other Staff	(1,602,000)	(1,488,000)	
A012	Allowances	5,246,000	4,177,000	601,000
A012-1	Regular Allowances	(3,441,000)	(3,015,000)	(301,000)
A012-2	Other Allowances (Excluding T.A)	(1,805,000)	(1,162,000)	(300,000)
A03	Operating Expenses	265,181,000	19,193,000	250,111,000
A04	Employees Retirement Benefits	2,000		
A05	Grants, Subsidies and Write off Loans	1,000		
A06	Transfers	45,004,000		97,714,000
A09	Physical Assets	31,874,000	300,000	32,384,000
A12	Civil Works	454,367,000	270,411,000	152,336,000
A13	Repairs and Maintenance	783,000	758,000	200,000
	Total	806,768,000	298,807,000	533,346,000
	(In Foreign Exchange)	(270,000,000)	(14,833,000)	(254,013,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(270,000,000)	(14,833,000)	(254,013,000)
	(In Local Currency)	(536,768,000)	(283,974,000)	(279,333,000)

**NO. 125.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 125
(FC22D65)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

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

Voted Rs 125,658,646,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT.**

FUNCTIONAL CLASSIFICATION:		2012-2013	2012-2013	2013-2014
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
015	General Services	37,840,005,000	529,800,000	125,658,646,000
Total		37,840,005,000	529,800,000	125,658,646,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	69,314,000	33,427,000	161,292,000
A011	Pay	50,346,000	26,385,000	148,696,000
A011-1	Pay of Officers	(35,095,000)	(21,564,000)	(120,023,000)
A011-2	Pay of Other Staff	(15,251,000)	(4,821,000)	(28,673,000)
A012	Allowances	18,968,000	7,042,000	12,596,000
A012-1	Regular Allowances	(14,260,000)	(3,542,000)	(2,216,000)
A012-2	Other Allowances (Excluding T. A)	(4,708,000)	(3,500,000)	(10,380,000)
A02	Project Pre-investment Analysis	3,000,000		
A03	Operating Expenses	34,272,000,000	488,638,000	125,440,568,000
A04	Employees Retirement Benefits	1,000	1,000	1,000
A05	Grants, Subsidies and Write off Loans	3,456,000,000		
A06	Transfers	160,000	160,000	776,000
A09	Physical Assets	33,098,000	5,524,000	37,379,000
A12	Civil Works		6,000	5,452,000
A13	Repairs and Maintenance	6,432,000	2,044,000	13,178,000
Total		37,840,005,000	529,800,000	125,658,646,000
	(In Foreign Exchange)	(2,447,000,000)	(50,000,000)	(120,000,000)
	(Own Resources)			
	(Foreign Aid)	(2,447,000,000)	(50,000,000)	(120,000,000)
	(In Local Currency)	(35,393,005,000)	(479,800,000)	(125,538,646,000)

SECTION XIII

MINISTRY OF INFORMATION TECHNOLOGY

**2013-2014
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of
Information Technology**

Development Expenditure on Revenue Account.

**128 Development Expenditure of Information Technology
and Telecommunications Division**

927,093

Total :-

927,093

**NO. 128.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 128
(FC22D48)**

**DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs 927,093,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
016 Basic Research	454,995,000	442,097,000	550,545,000
046 Communications	332,401,000	332,401,000	376,548,000
Total	787,396,000	774,498,000	927,093,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	93,561,000	93,561,000	115,875,000
A011 Pay	79,706,000	79,706,000	96,463,000
A011-1 Pay of Officers	(77,393,000)	(77,393,000)	(88,350,000)
A011-2 Pay of other Staff	(2,313,000)	(2,313,000)	(8,113,000)
A012 Allowances	13,855,000	13,855,000	19,412,000
A012-1 Regular Allowances	(13,433,000)	(13,433,000)	(18,628,000)
A012-2 Other Allowances (Excluding T. A)	(422,000)	(422,000)	(784,000)
A02 Project Pre-Investment Analysis	940,000	940,000	732,000
A03 Operating Expenses	40,400,000	40,204,000	37,423,000
A05 Grants, Subsidies and Write Off Loans	70,303,000	63,033,000	71,000,000
A06 Transfers	80,000	80,000	161,000
A09 Physical Assets	224,868,000	219,436,000	303,079,000
A12 Civil Works	334,401,000	334,401,000	384,251,000
A13 Repairs and Maintenance	22,843,000	22,843,000	14,572,000
Total	787,396,000	774,498,000	927,093,000
(Foreign Exchange)			(10,000,000)
(Own Resources)			
(Foreign Aid)			(10,000,000)
(Local Currency)	(787,396,000)	(774,498,000)	(917,093,000)

NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
ID2043	<u>DE-REGULATION POLICY FACILITATION UNIT:</u>				
	<u>ISLAMABAD :</u>				
016101- A01	Employee Related Expenses		6,993,000	6,993,000	5,218,000
016101- A011	Pay	8 8	4,668,000	4,668,000	4,950,000
016101- A011-1	Pay of Officers	(3) (5)	(4,200,000)	(4,200,000)	(4,500,000)
016101- A011-2	Pay of Other Staff	(5) (3)	(468,000)	(468,000)	(450,000)
016101- A012	Allowances		2,325,000	2,325,000	268,000
016101- A012-1	Regular Allowances		(2,200,000)	(2,200,000)	(167,000)
016101- A012-2	Other Allowances (Excluding T. A)		(125,000)	(125,000)	(101,000)
016101- A03	Operating Expenses		990,000	990,000	641,000
016101- A032	Communications		200,000	200,000	150,000
016101- A034	Occupancy Costs		10,000	10,000	10,000
016101- A038	Travel & Transportation		330,000	330,000	81,000
016101- A039	General		450,000	450,000	400,000
016101- A09	Physical Assets		350,000	350,000	100,000
016101- A092	Computer Equipment		350,000	350,000	100,000
016101- A13	Repairs and Maintenance		67,000	67,000	41,000
016101- A130	Transport		17,000	17,000	1,000
016101- A137	Computer Equipment		50,000	50,000	40,000
	Total-De-Regulation Policy Facilitation Unit Islamabad		8,400,000	8,400,000	6,000,000

**ID2122 E-OFFICE AT MINISTRY OF
INFORMATION TECHNOLOGY :**

016101- A01	Employee Related Expenses		200,000	200,000	
016101- A012	Allowances		200,000	200,000	
016101- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	
016101- A03	Operating Expenses		50,000	50,000	

NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101- A032			1,000	1,000	
016101- A039			49,000	49,000	
016101- A09			1,250,000	1,250,000	
016101- A092			1,250,000	1,250,000	
Total -	E-Office at Ministry of		1,500,000	1,500,000	
	Information Technology				

ID2125 FEDERAL GOVERNMENT DATA CENTRE AND INTRANET :

016101- A01	Employee Related Expenses		17,195,000	17,195,000	35,000,000
016101- A011	Pay	64 64	14,995,000	14,995,000	22,581,000
016101- A011-1	Pay of Officers	(59) (59)	(14,745,000)	(14,745,000)	(18,581,000)
016101- A011-2	Pay of Other Staff	(5) (5)	(250,000)	(250,000)	(4,000,000)
016101- A012	Allowances		2,200,000	2,200,000	12,419,000
016101- A012-1	Regular Allowances		(2,200,000)	(2,200,000)	(12,419,000)
016101- A03	Operating Expenses		7,050,000	7,050,000	4,904,000
016101- A032	Communications		2,200,000	2,200,000	500,000
016101- A033	Utilities		1,150,000	1,150,000	351,000
016101- A034	Occupancy Costs		100,000	100,000	100,000
016101- A036	Motor Vehicles		50,000	50,000	100,000
016101- A038	Travel & Transportation		1,550,000	1,550,000	2,052,000
016101- A039	General		2,000,000	2,000,000	1,801,000
016101- A06	Transfers		50,000	50,000	50,000
016101- A063	Entertainment & Gifts		50,000	50,000	50,000
016101- A09	Physical Assets		63,401,000	63,401,000	87,338,000
016101- A092	Computer Equipment		57,000,000	57,000,000	80,937,000
016101- A095	Purchase of Transport		1,000	1,000	1,000
016101- A096	Purchase of Plant & Machinery		3,000,000	3,000,000	3,000,000
016101- A097	Purchase of Furniture & Fixture		3,000,000	3,000,000	3,000,000
016101- A098	Purchase of Other Assets		400,000	400,000	400,000
016101- A12	Civil Works		2,000,000	2,000,000	2,000,000
016101- A124	Buildings and Structure		2,000,000	2,000,000	2,000,000
016101- A13	Repairs and Maintenance		16,950,000	16,950,000	7,950,000
016101- A130	Transport		300,000	300,000	300,000

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OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
016101-	A131			1,000,000	1,000,000	1,000,000
016101-	A132			100,000	100,000	100,000
016101-	A133			2,500,000	2,500,000	2,500,000
016101-	A137			13,050,000	13,050,000	4,050,000
Total-Federal Government Data Centre and Intranet				106,646,000	106,646,000	137,242,000
(Foreign Exchange)						(10,000,000)
(Own Resources)						
(Foreign Aid)						(10,000,000)
(Local Currency)				(106,646,000)	(106,646,000)	(127,242,000)
ID2396 E-SERVICES AT CHIEF/DEPUTY COMMISSIONER'S OFFICE ICT:						
016101-	A03			1,800,000	1,800,000	2,000,000
016101-	A032			800,000	800,000	1,000,000
016101-	A038			300,000	300,000	300,000
016101-	A039			700,000	700,000	700,000
016101-	A09			3,800,000	3,800,000	3,200,000
016101-	A092			3,800,000	3,800,000	3,200,000
016101-	A13			2,859,000	2,859,000	1,788,000
016101-	A131			500,000	500,000	300,000
016101-	A132					100,000
016101-	A137			2,359,000	2,359,000	1,388,000
Total-E-Services at Chief/Deputy Commissioner's Office ICT				8,459,000	8,459,000	6,988,000
ID2414 E-ENABLEMENT OF ISLAMABAD POLICE:						
016101-	A03			7,710,000	7,710,000	8,102,000
016101-	A032			7,710,000	7,710,000	8,000,000
016101-	A039					102,000
016101-	A09			1,981,000	1,981,000	2,089,000
016101-	A092			1,980,000	1,980,000	2,087,000
016101-	A096			1,000	1,000	2,000
Total - E-Enablement of Islamabad Police				9,691,000	9,691,000	10,191,000
ID2560 E-SERVICES FOR CDA, ISLAMABAD:						
016101-	A01					8,161,000
016101-	A011					5,323,000

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TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101- A011-1	Pay of Officers	(28)			(5,323,000)
016101- A012	Allowances				2,838,000
016101- A012-1	Regular Allowances				(2,838,000)
016101- A03	Operating Expenses		600,000	600,000	991,000
016101- A032	Communications		550,000	550,000	650,000
016101- A038	Travel & Transportation				151,000
016101- A039	General		50,000	50,000	190,000
016101- A06	Transfers				10,000
016101- A063	Entertainment and Gifts				10,000
016101- A09	Physical Assets		9,390,000	9,390,000	51,426,000
016101- A092	Computer Equipment		9,390,000	9,390,000	51,426,000
016101- A13	Repairs and Maintenance		10,000	10,000	240,000
016101- A137	Computer Equipment		10,000	10,000	240,000
Total-E-Services for CDA, Islamabad			10,000,000	10,000,000	60,828,000
ID2730 OPEN SOURCE RESOURCE CENTRE :					
016101- A05	Grants, Subsidies and Write Off Loans		500,000		
016101- A052	Grants-Domestic		500,000		
Total - Open Source Resource Centre			500,000		
ID2741 STANDARDIZATION OF PAKISTANI SOFTWARE INDUSTRY ON CMMI :					
016101- A05	Grants, Subsidies and Write Off Loans		1,500,000		
016101- A052	Grants-Domestic		1,500,000		
Total - Standardization of Pakistani Software Industry on CMMI			1,500,000		
ID2759 HEALTH MANAGEMENT INFORMATION SYSTEM AT TERRITORY HEALTH CARE LEVEL AT SHEIKH ZAYED MEDICAL COMPLEX LAHORE :					
016101- A01	Employee Related Expenses		3,000	3,000	2,700,000
016101- A011	Pay	6 6	1,000	1,000	2,700,000
016101- A011-1	Pay of Officers	(6) (5)	(1,000)	(1,000)	(2,460,000)

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OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101- A011-2	Pay of Other Staff	(1)			(240,000)
016101- A012	Allowances		2,000	2,000	
016101- A012-1	Regular Allowances		(2,000)	(2,000)	
016101- A03	Operating Expenses		6,000	6,000	800,000
016101- A032	Communications		2,000	2,000	200,000
016101- A038	Travel & Transportation		1,000	1,000	200,000
016101- A039	General		3,000	3,000	400,000
016101- A09	Physical Assets		990,000	990,000	10,398,000
016101- A092	Computer Equipment		990,000	990,000	10,398,000
016101- A13	Repairs and Maintenance		1,000	1,000	1,000,000
016101- A137	Computer Equipment		1,000	1,000	1,000,000
Total -	Health Management Information System at Territory Health Care Level at Sheikh Zayed Medical Complex Lahore		1,000,000	1,000,000	14,898,000

ID2766 E-ENABLEMENT OF ESTABLISHMENT DIVISION :

016101- A01	Employee Related Expenses		84,000	84,000	5,199,000
016101- A011	Pay	1 1	54,000	54,000	4,899,000
016101- A011-1	Pay of Officers	(1) (1)	(54,000)	(54,000)	(4,899,000)
016101- A012	Allowances		30,000	30,000	300,000
016101- A012-1	Regular Allowances		(30,000)	(30,000)	
016101- A012-2	Other Allowances (Excluding T.A)				(300,000)
016101- A03	Operating Expenses		1,226,000	1,226,000	1,078,000
016101- A032	Communications		326,000	326,000	100,000
016101- A038	Travel and Transportation				150,000
016101- A039	General		900,000	900,000	828,000
016101- A06	Transfers				100,000
016101- A063	Entertainment and Gifts				100,000
016101- A09	Physical Assets		6,500,000	6,500,000	19,400,000
016101- A092	Computer Equipment		6,500,000	6,500,000	19,100,000
016101- A097	Purchase of Furniture and Fixture				300,000

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
016101-	A13	Repairs and Maintenance		450,000	450,000	536,000
016101-	A132	Furniture and Fixture				100,000
016101-	A133	Buildings and Structure				86,000
016101-	A137	Computer Equipment		450,000	450,000	350,000
Total - E-Enablement of Establishment Division				8,260,000	8,260,000	26,313,000
ID2767 <u>CONSULTANCY FOR RE-ENGINEERING OF GOVT. OF PAKISTAN BUSINESS PROCESSES :</u>						
016101-	A02	Project Pre-Investment Analysis				732,000
016101-	A021	Feasibility Studies				732,000
Total - Consultancy for Re-Engineering of Govt. of Pakistan Business Processes						732,000
ID2770 <u>E-SERVICES FOR MINISTRY OF INTERIOR :</u>						
016101-	A09	Physical Assets		2,828,000		
016101-	A092	Computer Equipment		2,828,000		
Total - E-Services for Ministry of Interior				2,828,000		
ID2771 <u>REPLICATION OF E-OFFICE (BASIC COMMON APPLICATIONS) AT 45 DIVISIONS IN FEDERAL GOVERNMENT :</u>						
016101-	A01	Employee Related Expenses		27,268,000	27,268,000	4,998,000
016101-	A011	88	91	27,068,000	27,068,000	4,998,000
016101-	A011-1	(88)	(41)	(27,063,000)	(27,063,000)	(4,498,000)
016101-	A011-2		(50)	(5,000)	(5,000)	(500,000)
016101-	A012	Allowances		200,000	200,000	
016101-	A012-1	Regular Allowances		(200,000)	(200,000)	
016101-	A03	Operating Expenses		3,745,000	3,745,000	300,000
016101-	A032	Communications		380,000	380,000	241,000
016101-	A036	Motor Vehicles		300,000	300,000	2,000
016101-	A038	Travel & Transportation		1,970,000	1,970,000	31,000
016101-	A039	General		1,095,000	1,095,000	26,000

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TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
016101-	A06	Transfers		30,000	30,000	1,000
016101-	A063	Entertainment and Gifts		30,000	30,000	1,000
016101-	A09	Physical Assets		30,067,000	30,067,000	14,671,000
016101-	A092	Computer Equipment		27,588,000	27,588,000	14,470,000
016101-	A095	Purchase of Transport		1,000	1,000	1,000
016101-	A097	Purchase of Furniture and Fixture		2,478,000	2,478,000	200,000
016101-	A13	Repairs and Maintenance		321,000	321,000	30,000
016101-	A130	Transport		1,000	1,000	
016101-	A132	Furniture and Fixture		20,000	20,000	
016101-	A137	Computer Equipment		300,000	300,000	30,000
Total -	Replication of E-Office (Basic Comon Applications) at 45 Divisions in Federal Government			61,431,000	61,431,000	20,000,000
ID2774 E-SERVICES AT MINISTRY OF HEALTH :						
016101-	A03	Operating Expenses		1,000		
016101-	A039	General		1,000		
016101-	A09	Physical Assets		1,499,000		
016101-	A092	Computer Equipment		1,499,000		
Total -	E-Services at Ministry of Health			1,500,000		
ID2775 E-SERVICES FOR MINISTRY OF POPULATION WELFARE :						
016101-	A01	Employee Related Expenses		77,000	77,000	
016101-	A011	Pay	7	50,000	50,000	
016101-	A011-1	Pay of Officers	(7)	(50,000)	(50,000)	
016101-	A012	Allowances		27,000	27,000	
016101-	A012-1	Regular Allowances		(27,000)	(27,000)	
016101-	A03	Operating Expenses		50,000	50,000	
016101-	A039	General		50,000	50,000	
016101-	A09	Physical Assets		405,000	405,000	
016101-	A092	Computer Equipment		405,000	405,000	
Total -	E-Services for Ministry of Population Welfare			532,000	532,000	

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DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID2777 <u>ESTABLISHMENT OF IT CENTER IN CSA</u>					
<u>LAHORE :</u>					
016101- A01	Employee Related Expenses		500,000	500,000	3,420,000
016101- A011	Pay	7 7	323,000	323,000	3,420,000
016101- A011-1	Pay of Officers	(7) (5)	(323,000)	(323,000)	(3,180,000)
016101- A011-2	Pay of Other Staff	(2)			(240,000)
016101- A012	Allowances		177,000	177,000	
016101- A012-1	Regular Allowances		(177,000)	(177,000)	
016101- A03	Operating Expenses		1,500,000	1,500,000	1,410,000
016101- A032	Communications		1,000,000	1,000,000	1,060,000
016101- A038	Travel & Transportation		100,000	100,000	200,000
016101- A039	General		400,000	400,000	150,000
016101- A09	Physical Assets		2,900,000	2,900,000	11,770,000
016101- A092	Computer Equipment		2,900,000	2,900,000	11,770,000
016101- A13	Repairs and Maintenance		100,000	100,000	765,000
016101- A137	Computer Equipment		100,000	100,000	765,000
Total -	Establishment of IT Center in CSA Lahore		5,000,000	5,000,000	17,365,000
ID3275 <u>ESTABLISHMENT OF LAND REVENUE RECORDS</u>					
<u>MANAGEMENT INFORMATION SYSTEM IN RURAL</u>					
<u>AREAS OF ICT ISLAMABAD :</u>					
016101- A01	Employee Related Expenses		2,246,000	2,246,000	4,590,000
016101- A011	Pay	38 38	1,589,000	1,589,000	3,789,000
016101- A011-1	Pay of Officers	(29) (29)	(1,389,000)	(1,389,000)	(3,389,000)
016101- A011-2	Pay of Other Staff	(9) (9)	(200,000)	(200,000)	(400,000)
016101- A012	Allowances		657,000	657,000	801,000
016101- A012-1	Regular Allowances		(655,000)	(655,000)	(799,000)
016101- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	(2,000)
016101- A03	Operating Expenses		2,537,000	2,537,000	2,246,000
016101- A032	Communications		300,000	300,000	300,000
016101- A033	Utilities		1,000,000	1,000,000	500,000
016101- A036	Motor Vehicles		21,000	21,000	31,000

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DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101- A037			1,000	1,000	1,000
016101- A038			511,000	511,000	510,000
016101- A039			704,000	704,000	904,000
016101- A09			5,215,000	5,215,000	5,416,000
016101- A092			4,714,000	4,714,000	3,716,000
016101- A095			1,000	1,000	1,200,000
016101- A096			200,000	200,000	200,000
016101- A097			300,000	300,000	300,000
016101- A12					200,000
016101- A124					200,000
016101- A13			2,000	2,000	300,000
016101- A133			1,000	1,000	200,000
016101- A137			1,000	1,000	100,000
Total - Establishment of Land Revenue Records Management Information System in Rural Areas of ICT Islamabad			10,000,000	10,000,000	12,752,000
ID3280 <u>FEASIBILITY STUDY AND CONSULTANCY FOR ARCHITECTURAL AND STRUCTURAL DESIGN OF SOFTWARE TECHNOLOGY PARK NO 1 :</u>					
016101- A05			5,270,000		
016101- A052			5,270,000		
Total - Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No 1			5,270,000		
ID3285 <u>E-ENABLEMENT OF TRADING CORPORATION OF PAKISTAN (TCP) :</u>					
016101- A01					2,400,000
016101- A011					2,400,000
016101- A011-1		9			(2,400,000)
016101- A03			49,000	49,000	200,000
016101- A038			49,000	49,000	200,000
016101- A09			1,801,000	1,801,000	5,862,000
016101- A092			1,801,000	1,801,000	5,862,000

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A13	Repairs and Maintenance		150,000	150,000	500,000
016101-	A137	Computer Equipment		150,000	150,000	500,000
Total -		E-Enablement of Trading Corporation of Pakistan (TCP)		2,000,000	2,000,000	8,962,000

**ID3288 ONLINE RECRUITMENT SYSTEM FOR
FPSC (PHASE-II)**

016101-	A01	Employee Related Expenses		3,100,000	3,100,000	3,211,000
016101-	A011	Pay	24 6	2,997,000	2,997,000	3,000,000
016101-	A011-1	Pay of Officers	(24) (6)	(2,997,000)	(2,997,000)	(3,000,000)
016101-	A012	Allowances		103,000	103,000	211,000
016101-	A012-1	Regular Allowances		(103,000)	(103,000)	(211,000)
016101-	A03	Operating Expenses		1,396,000	1,396,000	2,770,000
016101-	A032	Communications		300,000	300,000	2,060,000
016101-	A038	Travel & Transportation		600,000	600,000	520,000
016101-	A039	General		496,000	496,000	190,000
016101-	A09	Physical Assets		10,500,000	10,500,000	24,000,000
016101-	A092	Computer Equipment		10,000,000	10,500,000	24,000,000
016101-	A096	Purc hase of Plant and Machinery		300,000		
016101-	A097	Purchase of Furniture & Fixture		200,000		
016101-	A13	Repairs and Maintenance		4,000	4,000	19,000
016101-	A131	Machinery and Equipment		1,000	1,000	1,000
016101-	A132	Furniture and Fixture		1,000	1,000	1,000
016101-	A137	Computer Equipment		2,000	2,000	17,000
Total -		Online Recruitment System for FPSC (Phase-II)		15,000,000	15,000,000	30,000,000

**ID3289 ECONOMIC DEVELOPMENT MAPPING IN 5
DISTRICT :**

016101-	A01	Employee Related Expenses				2,460,000
016101-	A011	Pay	12			2,460,000
016101-	A011-1	Pay of Officers	(7)			(2,100,000)
016101-	A011-2	Pay of Other Staff	(5)			(360,000)
016101-	A03	Operating Expenses		450,000	450,000	300,000
016101-	A032	Communication		240,000	240,000	60,000

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	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A038	Travel & Transportation	100,000	100,000
016101- A039	General	110,000	140,000
016101- A09	Physical Assets	9,350,000	7,140,000
016101- A092	Computer Equipment	9,350,000	7,140,000
016101- A13	Repairs and Maintenance	200,000	100,000
016101- A137	Computer Equipment	200,000	100,000
Total - Economic Development Mapping in 5 District		10,000,000	10,000,000
ID3361 <u>CONSULTANCY FOR FORMULATING OF PROJECTS FOR ONLINE SERVICES :</u>			
016101- A02	Project Pre-Investment Analysis	940,000	940,000
016101- A021	Feasibility Studies	940,000	940,000
Total - Consultancy for Formulating of Projects for Online Services		940,000	940,000
ID3362 <u>AUTOMATION OF DISTRICT COURTS & CASE MANAGEMENT SYSTEM IN SINDH (PHASE I) :</u>			
016101- A03	Operating Expenses	195,000	
016101- A032	Communications	85,000	
016101- A039	General	110,000	
016101- A09	Physical Assets	1,105,000	
016101- A092	Computer Equipment	1,105,000	
Total - Automation of District Courts & Case Management System in Sindh (Phase I)		1,300,000	
ID3927 <u>CONSTRUCTION OF OFFICE ACCOMMODATION AT PCB REAR BLOCK AT H-9/1, ISLAMABAD :</u>			
016101- A09	Physical Assets	1,778,000	
016101- A097	Purchase of Furniture & Fixture	1,778,000	
016101- A12	Civil Works		5,503,000
016101- A124	Buildings and Structure		5,503,000
Total - Construction of Office Accommodation at PCB Rear Block at H-9/1, Islamabad		1,778,000	5,503,000

NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID4001 MO IT-HEALTH NET TELEMEDICINE PROJECT FOR RURAL/REMOTE AREAS IN PUNJAB HOLY FAMILY HOSPITAL RAWALPINDI :				
016101- A03	Operating Expenses	1,000	1,000	300,000
016101- A032	Communications	1,000	1,000	300,000
016101- A09	Physical Assets	1,000	1,000	
016101- A092	Computer Equipment	1,000	1,000	
016101- A13	Repairs and Maintenance	298,000	298,000	
016101- A137	Computer Equipment	298,000	298,000	
Total - MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Punjab Holy Family Hospital Rawalpindi		300,000	300,000	300,000
ID4002 MO IT-HEALTH NET TELEMEDICINE PROJECT FOR RURAL/REMOTE AREAS IN PUNJAB (MAYO HOSPITAL LAHORE) :				
016101- A03	Operating Expenses	2,261,000	2,261,000	
016101- A032	Communications	2,261,000	2,261,000	
016101- A09	Physical Assets	1,000	1,000	
016101- A092	Computer Equipment	1,000	1,000	
016101- A13	Repairs and Maintenance	270,000	270,000	
016101- A137	Computer Equipment	270,000	270,000	
Total - MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Punjab (Mayo Hospital Lahore)		2,532,000	2,532,000	
ID4008 MO IT-HEALTH NET TELEMEDICINE PROJECT FOR RURAL/REMOTE AREAS IN SINDH JINNAH POST-GRADUATE MEDICAL CENTRE KARACHI :				
016101- A03	Operating Expenses	1,895,000	1,895,000	
016101- A032	Communications	1,895,000	1,895,000	
016101- A09	Physical Assets	1,000	1,000	
016101- A092	Computer Equipment	1,000	1,000	

NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A13	Repairs and Maintenance		270,000	270,000	
016101-	A137	Computer Equipment		270,000	270,000	
Total - MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Sindh Jinnah Post-Graduate Medical Centre Karachi				2,166,000	2,166,000	

ID4242 RESEARCH AND DEVELOPMENT UNIT

ISLAMABAD :

016101-	A01	Employee Related Expenses		4,900,000	4,900,000	6,123,000
016101-	A011	Pay	7 7	2,920,000	2,920,000	6,100,000
016101-	A011-1	Pay of Officers	(5) (5)	(2,540,000)	(2,540,000)	(5,545,000)
016101-	A011-2	Pay of Other Staff	(2) (2)	(380,000)	(380,000)	(555,000)
016101-	A012	Allowances		1,980,000	1,980,000	23,000
016101-	A012-1	Regular Allowances		(1,960,000)	(1,960,000)	(3,000)
016101-	A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)	(20,000)
016101-	A03	Operating Expenses		276,000	276,000	365,000
016101-	A032	Communications		80,000	80,000	75,000
016101-	A038	Travel & Transportation		120,000	120,000	52,000
016101-	A039	General		76,000	76,000	238,000
016101-	A09	Physical Assets		313,000	313,000	4,000
016101-	A092	Computer Equipment		311,000	311,000	2,000
016101-	A096	Purchase of Plant and Machinery		1,000	1,000	1,000
016101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
016101-	A13	Repairs and Maintenance		11,000	11,000	8,000
016101-	A131	Machinery and Equipment		1,000	1,000	1,000
016101-	A137	Computer Equipment		10,000	10,000	7,000
Total - Research and Development Unit Islamabad				5,500,000	5,500,000	6,500,000

ID4243 INTERNATIONAL COORDINATION UNIT

ISLAMABAD :

016101-	A01	Employee Related Expenses		5,415,000	5,415,000	4,582,000
016101-	A011	Pay	6 4	3,206,000	3,206,000	4,200,000
016101-	A011-1	Pay of Officers	(3) (2)	(2,856,000)	(2,856,000)	(3,700,000)

**NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A011-2	Pay of Other Staff	(3) (2)	(350,000)	(350,000)	(500,000)
016101-	A012	Allowances		2,209,000	2,209,000	382,000
016101-	A012-1	Regular Allowances		(2,134,000)	(2,134,000)	(21,000)
016101-	A012-2	Other Allowances (Excluding TA)		(75,000)	(75,000)	(361,000)
016101-	A03	Operating Expenses		2,639,000	2,639,000	909,000
016101-	A032	Communications		100,000	100,000	100,000
016101-	A034	Occupancy costs		14,000	14,000	15,000
016101-	A036	Motor Vehicles		50,000	50,000	25,000
016101-	A038	Travel & Transportation		1,000,000	1,000,000	540,000
016101-	A039	General		1,475,000	1,475,000	229,000
016101-	A09	Physical Assets		386,000	386,000	430,000
016101-	A092	Computer Equipment		225,000	225,000	355,000
016101-	A095	Purchase of Transport		1,000	1,000	
016101-	A096	Purchase of Plant and Machinery		30,000	30,000	25,000
016101-	A097	Purchase of Furniture & Fixture		130,000	130,000	50,000
016101-	A13	Repairs and Maintenance		60,000	60,000	35,000
016101-	A130	Transport		10,000	10,000	5,000
016101-	A131	Machinery and Equipment		25,000	25,000	15,000
016101-	A137	Computer Equipment		25,000	25,000	15,000
Total -	International Coordination Unit					
	Islamabad			8,500,000	8,500,000	5,956,000

**ID4247 PURCHASE OF LAND IN KARACHI AND
LAHORE FOR ESTT. OF IT PARK**

016101-	A05	Grants, Subsidies and Write off Loans				11,000,000
016101-	A052	Graants-Domestic				11,000,000
Total-	Purchase of Land in Karachi and					
	Lahore for Estt. Of IT Park					11,000,000

**NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID4249 <u>ONLINE TRACKING SYSTEM & CARGO HANDLING</u>						
<u>FREIGHT WAGONS & LOCOMOTIVES OF PAKISTAN</u>						
<u>RAILWAYS :</u>						
016101-	A01	Employee Related Expenses		2,002,000	2,002,000	3,102,000
016101-	A011	Pay	2 2	2,000,000	2,000,000	3,100,000
016101-	A011-1	Pay of Officers	(2) (2)	(2,000,000)	(2,000,000)	(3,100,000)
016101-	A012	Allowances		2,000	2,000	2,000
016101-	A012-1	Regular Allowances		(2,000)	(2,000)	(2,000)
016101-	A03	Operating Expenses		84,000	84,000	176,000
016101-	A038	Travel & Transportation		69,000	69,000	150,000
016101-	A039	General		15,000	15,000	26,000
016101-	A09	Physical Assets		11,914,000	11,914,000	13,796,000
016101-	A092	Computer Equipment		11,914,000	11,914,000	13,796,000
Total - Online Tracking System & Cargo Handling						
Freight Wagons & Locomotives of						
Pakistan Railways				14,000,000	14,000,000	17,074,000
ID4250 <u>ONLINE ACCESS TO STATUTORY AND</u>						
<u>CASE LAW SINDH :</u>						
016101-	A03	Operating Expenses		60,000	60,000	
016101-	A038	Travel & Transportation		50,000	50,000	
016101-	A039	General		10,000	10,000	
016101-	A09	Physical Assets		6,240,000	6,240,000	1,800,000
016101-	A092	Computer Equipment		6,240,000	6,240,000	1,800,000
016101-	A13	Repairs and Maintenance		200,000	200,000	
016101-	A137	Computer Equipment		200,000	200,000	
Total - Online Access to Statutory and						
Case Law Sindh				6,500,000	6,500,000	1,800,000
ID4252 <u>HMIS SYSTEM FOR FEDERAL GOVT.</u>						
<u>HOSPITALS JPMC KARACHI :</u>						
016101-	A01	Employee Related Expenses		4,187,000	4,187,000	3,053,000
016101-	A011	Pay	11 11	4,185,000	4,185,000	3,053,000
016101-	A011-1	Pay of Officers	(9) (9)	(3,825,000)	(3,825,000)	(2,685,000)
016101-	A011-2	Pay of Other Staff	(2) (2)	(360,000)	(360,000)	(368,000)
016101-	A012	Allowances		2,000	2,000	

**NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A012-1			(2,000)	(2,000)	
016101- A03			520,000	520,000	750,000
016101- A032			70,000	70,000	450,000
016101- A033			200,000	200,000	
016101- A038			100,000	100,000	100,000
016101- A039			150,000	150,000	200,000
016101- A09			14,872,000	14,872,000	8,097,000
016101- A092			14,572,000	14,572,000	8,097,000
016101- A096			200,000	200,000	
016101- A097			100,000	100,000	
016101- A13			600,000	600,000	100,000
016101- A133			500,000	500,000	
016101- A137			100,000	100,000	100,000
Total -					
HMIS System for Federal Govt. Hospitals JPMC Karachi			20,179,000	20,179,000	12,000,000

ID4253 E-ENABLEMENT OF FIA :

016101- A01			4,841,000	4,841,000	3,602,000
016101- A011	Pay	13 13	3,500,000	3,500,000	3,600,000
016101- A011-1	Pay of Officers	(13) (13)	(3,500,000)	(3,500,000)	(3,600,000)
016101- A012	Allowances		1,341,000	1,341,000	2,000
016101- A012-1	Regular Allowances		(1,341,000)	(1,341,000)	(2,000)
016101- A03			1,259,000	1,259,000	585,000
016101- A032	Communications		159,000	159,000	120,000
016101- A038	Travel & Transportation		400,000	400,000	215,000
016101- A039	General		700,000	700,000	250,000
016101- A09			8,900,000	8,900,000	5,813,000
016101- A092	Computer Equipment		8,700,000	8,700,000	5,812,000
016101- A097	Purchase of Furniture & Fixture		200,000	200,000	1,000
Total -	E-Enablement of FIA		15,000,000	15,000,000	10,000,000

**ID4264 STRENGTHENING UPGRADATION OF DATA
NETWORK NODE FOR SOFTWARE TECHNOLOGY
PARK AT AIA LAHORE :**

016101- A05	Grants, Subsidies and Write Off Loans		2,000,000	2,000,000	
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NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A052			2,000,000	2,000,000	
Total -	Strengthening Upgradation of Data				
	Network Node for Software Technology				
	Park at AIA Lahore		2,000,000	2,000,000	
ID4283 COMPUTERIZATION OF PRIME MINISTER					
SECRETARIAT (PHASE II):					
016101- A01	Employee Related Expenses		4,790,000	4,790,000	5,959,000
016101- A011	Pay	10 11	4,788,000	4,788,000	5,957,000
016101- A011-1	Pay of Officers	(10) (11)	(4,788,000)	(4,788,000)	(5,957,000)
016101- A012	Allowances		2,000	2,000	2,000
016101- A012-1	Regular Allowances		(2,000)	(2,000)	(2,000)
016101- A03	Operating Expenses		710,000	710,000	2,824,000
016101- A032	Communications		488,000	488,000	1,824,000
016101- A038	Travel & Transportation				700,000
016101- A039	General		222,000	222,000	300,000
016101- A09	Physical Assets		4,500,000	4,500,000	11,311,000
016101- A092	Computer Equipment		4,500,000	4,500,000	11,311,000
016101- A13	Repairs and Maintenance				860,000
016101- A137	Computer Equipment				860,000
Total -	Computerization of Prime Minister				
	Secretariat (Phase II)		10,000,000	10,000,000	20,954,000
ID4496 NATIONAL ICT SCHOLARSHIP PROGRAMME :					
016101- A05	Grants, Subsidies and Write Off Loans		60,000,000	60,000,000	60,000,000
016101- A052	Grants-Domestic		60,000,000	60,000,000	60,000,000
Total -	National ICT Scholarship Programme		60,000,000	60,000,000	60,000,000
ID4499 TRAINING IN OPEN SOURCE SOFTWARES FOR					
THE ENDUSERS AND SYSTEM ADMINISTRATORS,					
(PHASE-II) :					
016101- A03	Operating Expenses				3,411,000
016101- A038	Travel & Transportation				3,411,000
Total -	Training in open Source Softwares for				
	the Endusers and System Administrators,				
	(Phase-II)				3,411,000

**NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-2013	2013-2014	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID5087 EXTENSION OF ISLAMABAD HOSPITAL HMIS AND NETWORKING FACILITIES TO CHILDREN HOSPITAL (PIMS) :					
016101- A01	Employee Related Expenses		4,900,000	4,900,000	6,097,000
016101- A011	Pay	14 14	3,162,000	3,162,000	3,933,000
016101- A011-1	Pay of Officers	(14) (14)	(3,162,000)	(3,162,000)	(3,933,000)
016101- A012	Allowances		1,738,000	1,738,000	2,164,000
016101- A012-1	Regular Allowances		(1,738,000)	(1,738,000)	(2,164,000)
016101- A03	Operating Expenses		770,000	770,000	461,000
016101- A032	Communications		200,000	200,000	61,000
016101- A038	Travel & Transportation		270,000	270,000	200,000
016101- A039	General		300,000	300,000	200,000
016101- A09	Physical Assets		9,330,000	9,330,000	6,618,000
016101- A092	Computer Equipment		9,162,000	9,162,000	6,618,000
016101- A096	Purchase of Plant and Machinery		168,000		
016101- A097	Purchase of Furniture and Fixture			168,000	
016101- A13	Repairs and Maintenance				100,000
016101- A137	Computer Equipment				100,000
Total -	Extension of Islamabad Hospital HMIS and Networking Facilities to Children Hospital (PIMS)		15,000,000	15,000,000	13,276,000
ID5264 STRENGTHENING OF SERVER ROOM AT MOIT :					
016101- A01	Employee Related Expenses		4,860,000	4,860,000	6,000,000
016101- A011	Pay	7 7	4,200,000	4,200,000	6,000,000
016101- A011-1	Pay of Officers	(5) (5)	(3,900,000)	(3,900,000)	(5,500,000)
016101- A011-2	Pay of Other Staff	(2) (2)	(300,000)	(300,000)	(500,000)
016101- A012	Allowances		660,000	660,000	
016101- A012-1	Regular Allowances		(660,000)	(660,000)	
016101- A03	Operating Expenses		570,000	570,000	1,900,000
016101- A032	Communications		150,000	150,000	470,000
016101- A038	Travel & Transportation		60,000	60,000	30,000
016101- A039	General		360,000	360,000	1,400,000
016101- A09	Physical Assets		13,300,000	13,300,000	12,400,000
016101- A092	Computer Equipment		13,100,000	13,100,000	5,400,000

**NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.				
016101- A096	Purchase of Plant & Machinery	50,000	50,000	
016101- A097	Purchase of Furniture and Fixture	150,000	150,000	7,000,000
016101- A13	Repairs and Maintenance	20,000	20,000	200,000
016101- A137	Computer Equipment	20,000	20,000	200,000
	Total - Strengthening of Server Room at MOIT	18,750,000	18,750,000	20,500,000
016101	Total-Administration	453,962,000	441,064,000	550,545,000
0161	Total-Basic Research	453,962,000	441,064,000	550,545,000
016	Total-Basic Research	453,962,000	441,064,000	550,545,000
01	Total-General Public Service	453,962,000	441,064,000	550,545,000
04	ECONOMIC AFFAIRS :			
046	COMMUNICATIONS:			
0461	COMMUNICATIONS:			
046103	TELEGRAPH AND TELEPHONE:			
ID0114	<u>SPECIAL COMMUNICATIONS ORGANIZATION:</u>			
046103- A12	Civil Works	332,401,000	332,401,000	376,548,000
046103- A126	Telecommunication Works	332,401,000	332,401,000	376,548,000
	Total-Special Communications Organization	332,401,000	332,401,000	376,548,000
046103	Total-Telegraph and Telephone	332,401,000	332,401,000	376,548,000
0461	Total-Communications	332,401,000	332,401,000	376,548,000
046	Total-Communications	332,401,000	332,401,000	376,548,000
04	Total-Economic Affairs	332,401,000	332,401,000	376,548,000
	Total-Accountant General Pakistan Revenues	786,363,000	773,465,000	927,093,000
	(Foreign Exchange)			(10,000,000)
	(Own Resources)			
	(Foreign Aid)			(10,000,000)
	(Local Currency)	(786,363,000)	(773,465,000)	(917,093,000)

NO. 128.- FC22D48 DEVELOPMENT EXPENDITURE
OF INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	GENERAL PUBLIC SERVICE		
16	BASIC RESEARCH		
0161	BASIC RESEARCH		
016101	ADMINISTRATION		
KA0936	<u>ESTABLISHMENT OF PROVINCIAL PORTAL</u>		
	<u>FOR GOVT. OF SINDH :</u>		
016101- A05	Grants, Subsidies and Write Off Loans	1,033,000	1,033,000
016101- A052	Grants-Domestic	1,033,000	1,033,000
	Total - Establishment of Provincial Portal For Govt. of Sindh	1,033,000	1,033,000
016101	Total-Administration	1,033,000	1,033,000
0161	Total-Basic Research	1,033,000	1,033,000
016	Total-Basic Research	1,033,000	1,033,000
01	Total-General Public Service	1,033,000	1,033,000
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi	1,033,000	1,033,000
	TOTAL - DEMAND	787,396,000	774,498,000
	(Foreign Exchange)		(10,000,000)
	(Own Resources)		
	(Foreign Aid)		(10,000,000)
	(Local Currency)	(787,396,000)	(917,093,000)

SECTION XV
MINISTRY OF INTERIOR

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

130	Development Expenditure of Interior Division	<u>6,074,057</u>
	Total :-	<u>6,074,057</u>

**NO. 130 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC22D23)
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted Rs. 6,074,057,000

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

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	123,034,000	
019	General Public Services Not Elsewhere Defined	613,057,000	707,748,000
032	Police	1,657,166,000	1,831,038,000
033	Fire Protection	45,069,000	48,971,000
036	Administration of Public Order	2,702,973,000	300,000,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	151,235,000	233,274,000
045	Construction and Transport	472,399,000	1,192,625,000
062	Community Development	455,324,000	1,676,298,000
073	Hospital Services	80,000,000	84,103,000
	Total -	6,300,257,000	6,074,057,000
OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	894,787,000	505,362,000
A011	Pay	475,017,000	427,664,000
A011-1	Pay of Officers	(206,283,000)	(135,803,000)
A011-2	Pay of Other Staff	(268,734,000)	(291,861,000)
A012	Allowances	419,770,000	326,899,000
A012-1	Regular Allowances	(360,789,000)	(295,299,000)
A012-2	Other Allowances (Excluding T.A)	(58,981,000)	(31,600,000)
A02	Project Pre-Investment Analysis		54,000,000
A03	Operating Expenses	776,564,000	580,125,000
A04	Employees Retirement Benefits	213,000	2,000
A05	Grants, Subsidies and Write off Loans	137,102,000	68,368,000
A06	Transfers	244,183,000	156,329,000
A09	Physical Assets	3,142,948,000	838,692,000
A12	Civil Works	1,011,782,000	3,143,253,000
A13	Repairs and Maintenance	92,678,000	418,352,000
	Total -	6,300,257,000	6,074,057,000
	(In Foreign Exchange)	(3,501,448,000)	(400,000,000)
	(Own Resources)	(798,475,000)	(400,000,000)
	(Foreign Aid)	(2,702,973,000)	
	(In Local Currency)	(2,798,809,000)	(5,674,057,000)

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

Details are as follows:-

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
ID5540	<u>RHS-A CENTRE, MCH AABPARA, (DPWO) FEDERAL DISTRICT ICTA, ISLAMABAD :</u>				
011105 - A01	Employees Related Expenses		3,870,000		
011105 - A011	Pay	10	1,320,000		
011105 - A011-1	Pay of Officer	(1)	(320,000)		
011105 - A011-2	Pay of Other Staff	(9)	(1,000,000)		
011105 - A012	Allowances		2,550,000		
011105 - A012-1	Regular Allowances		(2,464,000)		
011105 - A012-2	Other Allowances (Excluding T.A)		(86,000)		
011105 - A03	Operating Expenses		844,000		
011105 - A032	Communications		41,000		
011105 - A034	Occupancy Costs		150,000		
011105 - A038	Travel & Transportation		262,000		
011105 - A039	General		391,000		
011105 - A05	Grants, Subsidies and Write off Loans		400,000		
011105 - A052	Grants-Domestic		400,000		
011105 - A09	Physical Assets		51,000		
011105 - A092	Computer Equipment		10,000		
011105 - A095	Purchase of Transport		1,000		
011105 - A096	Purchase of Plant & Machinery		20,000		
011105 - A097	Purchase of Furniture & Fixture		20,000		
011105 - A13	Repairs and Maintenance		73,000		
011105 - A130	Transport		50,000		
011105 - A131	Machinery and Equipment		10,000		
011105 - A132	Furniture and Fixture		5,000		
011105 - A133	Buildings and Structure		1,000		
011105 - A137	Computer Equipment		7,000		
Total -	RHS-A Centre, MCH Aabpara, (DPWO) Federal District ICTA, Islamabad		5,238,000		

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5541 MALE MOBILIZER (DPWO) FEDERAL DISTRICT,
ISLAMABAD, ICTA, ISLAMABAD :**

011105 - A01	Employees Related Expenses		2,300,000	
011105 - A011	Pay	47	1,950,000	
011105 - A011-2	Pay of Other Staff	(47)	(1,950,000)	
011105 - A012	Allowances		350,000	
011105 - A012-1	Regular Allowances		(350,000)	
011105 - A03	Operating Expenses		1,000	
011105 - A039	General		1,000	
011105 - A06	Transfers		220,000	
011105 - A063	Entertainment and Gifts		220,000	
Total - Male Mobilizer (DPWO) Federal District, Islamabad, ICTA, Islamabad			2,521,000	

**ID5542 VASECTOMY CENTRE, (DPWO) FEDERAL DISTRICT,
ICTA, ISLAMABAD :**

011105 - A01	Employees Related Expenses		2,374,000	
011105 - A011	Pay	6	425,000	
011105 - A011-1	Pay of Officer	(1)	(265,000)	
011105 - A011-2	Pay of Other Staff	(5)	(160,000)	
011105 - A012	Allowances		1,949,000	
011105 - A012-1	Regular Allowances		(1,917,000)	
011105 - A012-2	Other Allowances (Excluding T.A)		(32,000)	
011105 - A03	Operating Expenses		231,000	
011105 - A032	Communications		2,000	
011105 - A033	Utilities		3,000	
011105 - A034	Occupancy Costs		210,000	
011105 - A038	Travel & Transportation		11,000	
011105 - A039	General		5,000	
011105 - A05	Grants, Subsidies and Write off Loans		1,000	
011105 - A052	Grants-Domestic		1,000	
011105 - A09	Physical Assets		6,000	
011105 - A092	Computer Equipment		3,000	
011105 - A095	Purchase of Transport		1,000	
011105 - A096	Purchase of Plant & Machinery		1,000	
011105 - A097	Purchase of Furniture & Fixture		1,000	
011105 - A012	Civil Works		1,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011105 - A124				1,000	
011105 - A13				3,000	
011105 - A130				1,000	
011105 - A131				1,000	
011105 - A132				1,000	
Total - Vasectomy Centre, (DPWO) Federal District, ICTA, Islamabad				2,616,000	
ID5544 FAMILY WELFARE CENTRE, (DPWO) FEDERAL DISTRICT ICTA, ISLAMABAD :					
011105 - A01				41,621,000	
011105 - A011	Pay	160		13,760,000	
011105 - A011-1	Pay of Officer	(1)		(280,000)	
011105 - A011-2	Pay of Other Staff	(159)		(13,480,000)	
011105 - A012	Allowances			27,861,000	
011105 - A012-1	Regular Allowances			(27,261,000)	
011105 - A012-2	Other Allowances (Excluding T.A)			(600,000)	
011105 - A03				5,878,000	
011105 - A032	Communications			1,000	
011105 - A033	Utilities			311,000	
011105 - A034	Occupancy Costs			3,800,000	
011105 - A038	Travel & Transportation			850,000	
011105 - A039	General			916,000	
011105 - A05				1,000	
011105 - A052	Grants-Domestic			1,000	
011105 - A09				141,000	
011105 - A095	Purchase of Transport			1,000	
011105 - A096	Purchase of Plant & Machinery			70,000	
011105 - A097	Purchase of Furniture & Fixture			70,000	
011105 - A13				40,000	
011105 - A131	Machinery and Equipment			20,000	
011105 - A132	Furniture and Fixture			20,000	
Total - Family Welfare Centre, (DPWO) Federal District ICTA, Islamabad				47,681,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5545 <u>RHS-A CENTRE, FGSH (DPWO) FEDERAL</u>					
<u>DISTRICT ICTA, ISLAMABAD :</u>					
011105 - A01	Employees Related Expenses		4,430,000		
011105 - A011	Pay	10	1,530,000		
011105 - A011-1	Pay of Officer	(1)	(330,000)		
011105 - A011-2	Pay of Other Staff	(9)	(1,200,000)		
011105 - A012	Allowances		2,900,000		
011105 - A012-1	Regular Allowances		(2,815,000)		
011105 - A012-2	Other Allowances (Excluding T.A)		(85,000)		
011105 - A03	Operating Expenses		1,133,000		
011105 - A032	Communications		41,000		
011105 - A034	Occupancy Costs		150,000		
011105 - A038	Travel & Transportation		267,000		
011105 - A039	General		675,000		
011105 - A05	Grants, Subsidies and Write off Loans		1,000		
011105 - A052	Grants-Domestic		1,000		
011105 - A09	Physical Assets		34,000		
011105 - A092	Computer Equipment		8,000		
011105 - A095	Purchase of Transport		1,000		
011105 - A096	Purchase of Plant & Machinery		20,000		
011105 - A097	Purchase of Furniture & Fixture		5,000		
011105 - A13	Repairs and Maintenance		64,000		
011105 - A130	Transport		50,000		
011105 - A131	Machinery and Equipment		3,000		
011105 - A132	Furniture and Fixture		3,000		
011105 - A133	Buildings and Structure		1,000		
011105 - A137	Computer Equipment		7,000		
Total -	RHS-A Centre, FGSH (DPWO) Federal				
	District ICTA, Islamabad		5,662,000		
ID5546 <u>RHS-A CENTRE, PIMS (DPWO) FEDERAL</u>					
<u>DISTRICT ICTA, ISLAMABAD :</u>					
011105 - A01	Employees Related Expenses		4,504,000		

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011105 - A011	Pay	10	1,600,000		
011105 - A011-1	Pay of Officer	(1)	(300,000)		
011105 - A011-2	Pay of Other Staff	(9)	(1,300,000)		
011105 - A012	Allowances		2,904,000		
011105 - A012-1	Regular Allowances		(2,818,000)		
011105 - A012-2	Other Allowances (Excluding T.A)		(86,000)		
011105 - A03	Operating Expenses		741,000		
011105 - A032	Communications		36,000		
011105 - A034	Occupancy Costs		220,000		
011105 - A038	Travel & Transportation		192,000		
011105 - A039	General		293,000		
011105 - A05	Grants, Subsidies and Write off Loans		1,000		
011105 - A052	Grants-Domestic		1,000		
011105 - A09	Physical Assets		23,000		
011105 - A092	Computer Equipment		7,000		
011105 - A095	Purchase of Transport		1,000		
011105 - A096	Purchase of Plant & Machinery		10,000		
011105 - A097	Purchase of Furniture & Fixture		5,000		
011105 - A13	Repairs and Maintenance		66,000		
011105 - A130	Transport		50,000		
011105 - A131	Machinery and Equipment		5,000		
011105 - A132	Furniture and Fixture		5,000		
011105 - A133	Buildings and Structure		1,000		
011105 - A137	Computer Equipment		5,000		
Total -	RHS-A Centre, PIMS (DPWO) Federal District, ICTA, Islamabad		5,335,000		

**ID5547 DISTRICT POPULATION WELFARE OFFICE,
ICTA, ISLAMABAD :**

011105 - A01	Employees Related Expenses		14,299,000		
011105 - A011	Pay	26	3,576,000		
011105 - A011-1	Pay of Officers	(6)	(1,690,000)		
011105 - A011-2	Pay of Other Staff	(20)	(1,886,000)		
011105 - A012	Allowances		10,723,000		

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011105 - A012-1			Regular Allowances	(10,421,000)	
011105 - A012-2			Other Allowances (Excluding T.A)	(302,000)	
011105 - A03			Operating Expenses	3,440,000	
011105 - A032			Communications	223,000	
011105 - A033			Utilities	330,000	
011105 - A034			Occupancy Costs	1,005,000	
011105 - A038			Travel & Transportation	961,000	
011105 - A039			General	921,000	
011105 - A04			Employees' Retirement Benefits	1,000	
011105 - A041			Pension	1,000	
011105 - A05			Grants, Subsidies and Write off Loans	1,000	
011105 - A052			Grants-Domestic	1,000	
011105 - A06			Transfers	90,000	
011105 - A063			Entertainment and Gifts	90,000	
011105 - A09			Physical Assets	77,000	
011105 - A092			Computer Equipment	36,000	
011105 - A095			Purchase of Transport	1,000	
011105 - A096			Purchase of Plant & Machinery	10,000	
011105 - A097			Purchase of Furniture & Fixture	30,000	
011105 - A12			Civil Works	1,000	
011105 - A124			Buildings and Structure	1,000	
011105 - A13			Repairs and Maintenance	390,000	
011105 - A130			Transport	250,000	
011105 - A131			Machinery and Equipment	40,000	
011105 - A132			Furniture and Fixture	20,000	
011105 - A133			Buildings and Structure	30,000	
011105 - A137			Computer Equipment	50,000	
Total -			District Population Welfare Office, ICTA, Islamabad	18,299,000	

**ID5548 MOBILE SERVICE UNIT, (DPWO) FEDERAL
DISTRICT ICTA, ISLAMABAD :**

011105 - A01	Employees Related Expenses		2,091,000
011105 - A011	Pay	4	720,000
011105 - A011-1	Pay of Officers	(1)	(265,000)
011105 - A011-2	Pay of Other Staff	(3)	(455,000)

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011105 - A012			1,371,000		
011105 - A012-1			(1,330,000)		
011105 - A012-2			(41,000)		
011105 - A03			555,000		
011105 - A032			2,000		
011105 - A033			3,000		
011105 - A034			151,000		
011105 - A038			291,000		
011105 - A039			108,000		
011105 - A05			1,000		
011105 - A052			1,000		
011105 - A09			6,000		
011105 - A096			5,000		
011105 - A097			1,000		
011105 - A13			57,000		
011105 - A130			50,000		
011105 - A131			5,000		
011105 - A132			1,000		
011105 - A133			1,000		
Total - Mobile Service Unit, (DPWO) Federal District ICTA, Islamabad			2,710,000		

**ID5549 CLINICAL REGIONAL TRAINING INSTITUTE,
ISLAMABAD (ICT) :**

011105 - A01			19,496,000		
011105 - A011		37	6,838,000		
011105 - A011-1		(10)	(3,540,000)		
011105 - A011-2		(27)	(3,298,000)		
011105 - A012			12,658,000		
011105 - A012-1			(11,648,000)		
011105 - A012-2			(1,010,000)		
011105 - A03			10,379,000		
011105 - A032			251,000		

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
011105 - A033	Utilities	1,662,000	
011105 - A034	Occupancy Costs	648,000	
011105 - A038	Travel & Transportation	6,864,000	
011105 - A039	General	954,000	
011105 - A04	Employees' Retirement Benefits	10,000	
011105 - A041	Pension	10,000	
011105 - A05	Grants, Subsidies and Write off Loans	200,000	
011105 - A052	Grants-Domestic	200,000	
011105 - A06	Transfers	15,000	
011105 - A063	Entertainment & Gifts	15,000	
011105 - A09	Physical Assets	1,595,000	
011105 - A092	Computer Equipment	440,000	
011105 - A095	Purchase of Transport	80,000	
011105 - A096	Purchase of Plant & Machinery	700,000	
011105 - A097	Purchase of Furniture & Fixture	360,000	
011105 - A098	Purchase of Other Assets	15,000	
011105 - A13	Repairs and Maintenance	1,277,000	
011105 - A130	Transport	300,000	
011105 - A131	Machinery and Equipment	140,000	
011105 - A132	Furniture and Fixture	77,000	
011105 - A133	Buildings and Structure	700,000	
011105 - A137	Computer Equipment	60,000	
Total - Clinical Regional Training Institute, Islamabad (ICT)		32,972,000	
011105	Total-District Administration	123,034,000	
0111	Total-Executive and Legislative Organ	123,034,000	
011	Total-Executive and Legislative Organ Financial and Fiscal Affairs, External Affairs	123,034,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
019101	ADMINISTRATIVE TRAINING :			
ID3273	<u>CONSTRUCTION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD :</u>			
019101 - A12	Civil Works	545,000	545,000	8,711,000
019101 - A124	Buildings and Structure	545,000	545,000	8,711,000
	Total - Construction of Auditorium National Police Academy Sector H-11, Islamabad	545,000	545,000	8,711,000
ID3969	<u>CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD :</u>			
019101 - A12	Civil Works	127,000	127,000	4,729,000
019101 - A124	Buildings and Structure	127,000	127,000	4,729,000
	Total - Construction of Tubewell and Allied Works at NPA Building, Sector H-11, Islamabad	127,000	127,000	4,729,000
019101	Total-Administrative Training	672,000	672,000	13,440,000
019102	ADMINISTRATIVE RESEARCH :			
ID1991	<u>CONVERSION OF 'B' AREA INTO 'A' AREA OF BALOCHISTAN QUETTA :</u>			
019102 - A05	Grants, Subsidies and Write off Loans	25,000,000	25,000,000	
019102 - A052	Grants-Domestic	25,000,000	25,000,000	
	Total - Conversion of 'B' Area into 'A' Area of Balochistan Quetta	25,000,000	25,000,000	
ID2606	<u>RAISING OF BALOCHISTAN CONSTABULARY QUETTA :</u>			
019102 - A05	Grants, Subsidies and Write off Loans	102,170,000	102,170,000	64,318,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A052	Grants-Domestic		102,170,000	102,170,000	64,318,000
	Total - Raising of Balochistan Constabulary				
	Quetta		102,170,000	102,170,000	64,318,000
ID2607 NATIONAL POLICE BUREAU, POLICE RECORD & OFFICE					
MANAGEMENT INFORMATION SYSTEM (PROMIS) :					
019102 - A06	Transfers		10,000,000	10,000,000	
019102 - A064	Other Transfer Payments		10,000,000	10,000,000	
	Total - National Police Bureau, Police Record & Office Management Information System (PROMIS)		10,000,000	10,000,000	
ID3412 NATIONAL POLICE BUREAU, NATIONWIDE					
INTEGRATED TRUNK RADIO SYSTEM (NITRS) :					
019102 - A06	Transfers		10,000,000	1,000,000	
019102 - A064	Other Transfer Payments		10,000,000	1,000,000	
	Total - National Police Bureau Nationwide Integrated Trunk Radio System (NITRS)		10,000,000	1,000,000	
ID5042 INTEGRATED BORDER MANAGEMENT SYSTEM (IBMS) :					
019102 - A01	Employees Related Expenses		38,706,000	38,706,000	81,039,000
019102 - A011	Pay	254 254	35,465,000	35,465,000	76,746,000
019102 - A011-1	Pay of Officers	(80) (80)	(16,541,000)	(16,541,000)	(37,850,000)
019102 - A011-2	Pay of Other Staff	(174) (174)	(18,924,000)	(18,924,000)	(38,896,000)
019102 - A012	Allowances		3,241,000	3,241,000	4,293,000
019102 - A012-1	Regular Allowances		(2,220,000)	(2,220,000)	(3,243,000)
019102 - A012-2	Other Allowances (Excluding T.A)		(1,021,000)	(1,021,000)	(1,050,000)
019102 - A03	Operating Expenses		19,580,000	19,580,000	48,307,000
019102 - A032	Communications		7,400,000	7,400,000	19,200,000
019102 - A033	Utilities		3,000	3,000	3,000
019102 - A034	Occupancy Costs		2,000	2,000	337,000
019102 - A036	Motor Vehicles		1,000	1,000	200,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
019102 - A038	Travel & Transportation	10,451,000	10,451,000	16,000,000
019102 - A039	General	1,723,000	1,723,000	12,567,000
019102 - A06	Transfers	450,000	450,000	750,000
019102 - A061	Scholarship	300,000	300,000	500,000
019102 - A063	Entertainment & Gifts	150,000	150,000	250,000
019102 - A09	Physical Assets	13,101,000	13,101,000	187,960,000
019102 - A092	Computer Equipment	11,500,000	11,500,000	168,960,000
019102 - A095	Purchase of Transport	1,000	1,000	8,000,000
019102 - A096	Purchase of Plant & Machinery	1,100,000	1,100,000	10,000,000
019102 - A097	Purchase of Furniture & Fixture	500,000	500,000	1,000,000
019102 - A12	Civil Works			2,500,000
019102 - A124	Buildings and Structure			2,500,000
019102 - A13	Repairs and Maintenance	3,550,000	3,550,000	8,700,000
019102 - A130	Transport	1,700,000	1,700,000	2,600,000
019102 - A131	Machinery and Equipment	1,000,000	1,000,000	2,000,000
019102 - A132	Furniture and Fixture	150,000	150,000	600,000
019102 - A133	Buildings and Structure	300,000	300,000	1,000,000
019102 - A137	Computer Equipment	400,000	400,000	2,500,000
Total - Integrated Border Management System (IBMS)		75,387,000	75,387,000	329,256,000
ID5260	<u>NATIONAL POLICE BUREAU PAKISTAN AUTOMATED FINGER PRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II :</u>			
019102 - A06	Transfers	221,158,000	221,158,000	152,999,000
019102 - A064	Other Transfer Payments	221,158,000	221,158,000	152,999,000
Total - National Police Bureau Pakistan Automated Finger Print Identification System (PAFIS) Phase-II		221,158,000	221,158,000	152,999,000
	(In Foreign Exchange)	(198,475,000)	(198,475,000)	
	(Own Resources)	(198,475,000)	(198,475,000)	
	(Foreign Aid)			
	(In Local Currency)	(22,683,000)	(22,683,000)	(152,999,000)

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5986	<u>NATIONAL RESPONSE CENTER FOR CYBER</u>				
	<u>CRIMES (NR3C) PHASE-II :</u>				
019102 - A01	Employees Related Expenses		91,642,000	91,642,000	48,120,000
019102 - A011	Pay	102 102	86,785,000	86,785,000	46,149,000
019102 - A011-1	Pay of Officers	(62) (62)	(76,247,000)	(76,247,000)	(41,253,000)
019102 - A011-2	Pay of Other Staff	(40) (40)	(10,538,000)	(10,538,000)	(4,896,000)
019102 - A012	Allowances		4,857,000	4,857,000	1,971,000
019102 - A012-1	Regular Allowances		(3,507,000)	(3,507,000)	(1,091,000)
019102 - A012-2	Other Allowances (Excluding T.A)		(1,350,000)	(1,350,000)	(880,000)
019102 - A03	Operating Expenses		20,161,000	20,161,000	15,062,000
019102 - A032	Communications		3,600,000	3,600,000	1,030,000
019102 - A033	Utilities		1,400,000	1,400,000	910,000
019102 - A034	Occupancy Costs		4,800,000	4,800,000	2,940,000
019102 - A036	Motor Vehicles		1,000	1,000	225,000
019102 - A038	Travel & Transportation		3,400,000	3,400,000	5,612,000
019102 - A039	General		6,960,000	6,960,000	4,345,000
019102 - A06	Transfers		500,000	500,000	280,000
019102 - A061	Scholarship		400,000	400,000	180,000
019102 - A063	Entertainment & Gifts		100,000	100,000	100,000
019102 - A09	Physical Assets		52,462,000	52,462,000	83,658,000
019102 - A092	Computer Equipment		900,000	900,000	110,000
019102 - A095	Purchase of Transport		1,000	1,000	12,622,000
019102 - A096	Purchase of Plant & Machinery		51,560,000	51,560,000	68,850,000
019102 - A097	Purchase of Furniture & Fixture		1,000	1,000	2,076,000
019102 - A13	Repairs and Maintenance		3,905,000	3,905,000	615,000
019102 - A130	Transport		500,000	500,000	320,000
019102 - A131	Machinery and Equipment		200,000	200,000	135,000
019102 - A132	Furniture and Fixture		100,000	100,000	50,000
019102 - A133	Buildings and Structure		2,905,000	2,905,000	10,000
019102 - A137	Computer Equipment		200,000	200,000	100,000
Total - National Response Center for Cyber					
	Crimes (NR3C) Phase-II		168,670,000	168,670,000	147,735,000
019102	Total-Administrative Research		612,385,000	603,385,000	694,308,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
0191	Total-General Public Services not Elsewhere defined			613,057,000	604,057,000	707,748,000
019	Total-General Public Services not Elsewhere defined			613,057,000	604,057,000	707,748,000
01	Total-General Public Service			736,091,000	604,057,000	707,748,000
03	PUBLIC ORDER AND SAFETY AFFAIRS :					
032	POLICE :					
0321	POLICE :					
032109	IMMIGRATION AND PASSPORT :					
ID1466	<u>CONSTRUCTION OF 7 REGIONAL PASSPORT OFFICE BUILDINGS AT ABBOTABAD/MULTAN/BAHAWALPUR/ SIALKOT/SUKKAR/D.I.KHAN/MUZAFARABAD/MIRPUR :</u>					
032109 - A12	Civil Works			1,651,000	1,651,000	13,832,000
032109 - A124	Buildings and Structure			1,651,000	1,651,000	13,832,000
	Total - Construction of 7 Regional Passport Office Buildings at Abbotabad/Multan/Bahawalpur/ Sialkot/Sukkar/D.I.Khan/Muzafarabad/ Mirpur			1,651,000	1,651,000	13,832,000
ID1472	<u>NATIONAL FORENSIC SCIENCE AGENCY, ISLAMABAD :</u>					
032109 - A01	Employees Related Expenses			24,625,000	17,408,000	29,556,000
032109 - A011	Pay	181	181	19,030,000	14,630,000	23,385,000
032109 - A011-1	Pay of Officers	(81)	(81)	(13,020,000)	(11,220,000)	(12,965,000)
032109 - A011-2	Pay of Other Staff	(100)	(100)	(6,010,000)	(3,410,000)	(10,420,000)
032109 - A012	Allowances			5,595,000	2,778,000	6,171,000
032109 - A012-1	Regular Allowances			(5,040,000)	(2,375,000)	(4,461,000)
032109 - A012-2	Other Allowances (Excluding T.A)			(555,000)	(403,000)	(1,710,000)
032109 - A03	Operating Expenses			13,673,000	9,380,000	39,455,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032109 - A032			370,000	190,000	650,000
032109 - A033			433,000	434,000	905,000
032109 - A034			2,500,000	3,897,000	5,500,000
032109 - A037			3,000,000	200,000	10,000,000
032109 - A038			1,915,000	1,057,000	7,000,000
032109 - A039			5,455,000	3,602,000	15,400,000
032109 - A06			450,000	450,000	1,200,000
032109 - A061			400,000	400,000	800,000
032109 - A063			50,000	50,000	400,000
032109 - A09			26,000,000	22,800,000	146,660,000
032109 - A092			600,000	120,000	1,950,000
032109 - A095			3,000,000	600,000	10,000,000
032109 - A096			22,000,000	22,000,000	134,610,000
032109 - A097			400,000	80,000	100,000
032109 - A12			9,828,000	12,000	178,809,000
032109 - A124			9,828,000	12,000	178,809,000
032109 - A13			950,000	950,000	4,320,000
032109 - A130			300,000	300,000	500,000
032109 - A131			500,000	500,000	2,500,000
032109 - A132			25,000	25,000	500,000
032109 - A133			105,000	105,000	710,000
032109 - A137			20,000	20,000	110,000
Total - National Forensic Science Agency, Islamabad			75,526,000	51,000,000	400,000,000

**ID3256 MACHINE READABLE PASSPORT/MACHINE
READABLE VISA PROJECT (PHASE-II)**

032109 - A01	Employees Related Expenses			292,710,000	292,710,000	199,462,000
032109 - A011	Pay	748	683	178,290,000	178,290,000	123,486,000
032109 - A011-1	Pay of Officers	(191)	(204)	(89,486,000)	(89,486,000)	(38,367,000)
032109 - A011-2	Pay of Other Staff	(557)	(479)	(88,804,000)	(88,804,000)	(85,119,000)
032109 - A012	Allowances			114,420,000	114,420,000	75,976,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
032109 - A012-1 Regular Allowances	(98,650,000)	(98,650,000)	(61,975,000)
032109 - A012-2 Other Allowances (Excluding T.A)	(15,770,000)	(15,770,000)	(14,001,000)
032109 - A03 Operating Expenses	424,295,000	497,944,000	432,107,000
032109 - A032 Communications	37,200,000	44,794,000	44,300,000
032109 - A033 Utilities	10,000,000	10,000,000	10,210,000
032109 - A034 Occupancy Costs	150,481,000	162,756,000	120,801,000
032109 - A038 Travel & Transportation	47,500,000	55,374,000	48,500,000
032109 - A039 General	179,114,000	225,020,000	208,296,000
032109 - A04 Employees Retirement Benefits			2,000,000
032109 - A041 Pension			2,000,000
032109 - A06 Transfers	500,000	500,000	500,000
032109 - A063 Entertainment & Gifts	500,000	500,000	500,000
032109 - A09 Physical Assets	238,737,000	165,088,000	104,001,000
032109 - A095 Purchase of Transport	1,000	1,000	1,000
032109 - A096 Purchase of Plant & Machinery	229,736,000	154,555,000	100,000,000
032109 - A097 Purchase of Furniture & Fixture	7,000,000	8,532,000	3,000,000
032109 - A098 Purchase of Other Assets	2,000,000	2,000,000	1,000,000
032109 - A12 Civil Works	33,736,000	33,736,000	4,000,000
032109 - A124 Buildings and Structure	33,736,000	33,736,000	4,000,000
032109 - A13 Repairs and Maintenance	3,502,000	3,502,000	3,302,000
032109 - A130 Transport	2,000,000	2,000,000	2,200,000
032109 - A131 Machinery and Equipment	1,000,000	1,000,000	1,000,000
032109 - A132 Furniture and Fixture	500,000	500,000	100,000
032109 - A133 Buildings and Structure	2,000	2,000	2,000
Total - Machine Readable Passport/Machine Readable Visa Project (Phase-II)	993,480,000	993,480,000	745,372,000
(In Foreign Exchange)	(600,000,000)	(600,000,000)	(400,000,000)
(Own Resources)	(600,000,000)	(600,000,000)	(400,000,000)
(Foreign Aid)			
(In Local Currency)	(393,480,000)	(393,480,000)	(345,372,000)

**ID5082 CONSTRUCTION OF REGIONAL PASSPORT
OFFICE BUILDING AT BANNU :**

032109 - A12 Civil Works 3,661,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032109 - A124	Buildings and Structure		3,661,000		
	Total - Construction of Regional Passport Office Building at Bannu		3,661,000		
032109	Total-Immigration and Passport		1,074,318,000	1,046,131,000	1,159,204,000
032117	NATIONAL PUBLIC SAFETY COMMISSION				
ID5255	<u>CONSTRUCTION OF ALLIED FACILITIES AT NATIONAL PUBLIC SAFETY COMMISSION NPSC BUILDING INCLUDING THE ADDITIONAL BLOCK AT NPB ISLAMABAD :</u>				
032117 - A12	Civil Works				18,005,000
032117 - A124	Buildings and Structure				18,005,000
	Total - Construction of Allied Facilities at National Public Safety Commission NPSC Building Including the Additional Block at NPB Islamabad				18,005,000
032117	Total-National Public Safety Commission				18,005,000
0321	Total-Police		1,074,318,000	1,046,131,000	1,177,209,000
032	Total-Police		1,074,318,000	1,046,131,000	1,177,209,000
033	FIRE PROTECTION				
0331	FIRE PROTECTION				
033101	ADMINISTRATION				
ID3358	<u>IMPROVEMENT/DEVELOPMENT OF CIVIL DEFENCE DEPARTMENT, ICT, ISLAMABAD :</u>				
033101 - A01	Employees Related Expenses		3,197,000	3,197,000	11,171,000
033101 - A011	Pay	41 61	1,400,000	1,400,000	4,176,000
033101 - A011-1	Pay of Officer	(1) (1)	(300,000)	(300,000)	(312,000)
033101 - A011-2	Pay of Other Staff	(40) (60)	(1,100,000)	(1,100,000)	(3,864,000)
033101 - A012	Allowances		1,797,000	1,797,000	6,995,000
033101 - A012-1	Regular Allowances		(1,560,000)	(1,560,000)	(6,545,000)

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
033101 - A012-2			(237,000)	(237,000)	(450,000)
033101 - A03			190,000	190,000	2,860,000
033101 - A038			120,000	120,000	700,000
033101 - A039			70,000	70,000	2,160,000
033101 - A09					2,605,000
033101 - A095					1,030,000
033101 - A096					1,525,000
033101 - A097					50,000
033101 - A13			95,000	95,000	500,000
033101 - A130			70,000	70,000	400,000
033101 - A131			25,000	25,000	100,000
Total - Improvement/Development of Civil Defence Department, ICT, Islamabad			3,482,000	3,482,000	17,136,000
033101			3,482,000	3,482,000	17,136,000

033103 TRAINING

**ID6530 ESTABLISHMENT AND CONSTRUCTION OF FEDERAL
CIVIL DEFENCE TRAINING SCHOOL, ABBOTTABAD :**

033103 - A01			8,987,000	8,987,000	8,887,000
033103 - A011	Pay	47 47	3,775,000	3,775,000	3,775,000
033103 - A011-1	Pay of Officer	(6) (6)	(823,000)	(823,000)	(823,000)
033103 - A011-2	Pay of Other Staff	(41) (41)	(2,952,000)	(2,952,000)	(2,952,000)
033103 - A012	Allowances		5,212,000	5,212,000	5,112,000
033103 - A012-1	Regular Allowances		(4,351,000)	(4,351,000)	(4,351,000)
033103 - A012-2	Other Allowances (Excluding TA)		(861,000)	(861,000)	(761,000)
033103 - A03			6,079,000	6,079,000	5,418,000
033103 - A032	Communications		311,000	311,000	290,000
033103 - A033	Utilities		751,000	751,000	620,000
033103 - A034	Occupancy Costs		3,365,000	3,365,000	2,600,000
033103 - A038	Travel & Transportation		851,000	851,000	750,000
033103 - A039	General		801,000	801,000	1,158,000
033103 - A04			1,000	1,000	
033103 - A041	Pension		1,000	1,000	
033103 - A06			100,000	100,000	100,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
033103 - A063			100,000	100,000	100,000
033103 - A09			9,643,000	9,643,000	17,270,000
033103 - A092			1,440,000	1,440,000	1,070,000
033103 - A095			2,943,000	2,943,000	5,430,000
033103 - A096			840,000	840,000	8,100,000
033103 - A097			1,680,000	1,680,000	2,670,000
033103 - A098			2,740,000	2,740,000	
033103 - A13			400,000	400,000	160,000
033103 - A130			100,000	100,000	100,000
033103 - A131			100,000	100,000	20,000
033103 - A132			100,000	100,000	20,000
033103 - A137			100,000	100,000	20,000
Total - Establishment & Constructin of Federal of Civil Defence Training School, Abbottabad			25,210,000	25,210,000	31,835,000

**ID6535 PHASE-II ESTABLISHMENT AND CONSTRUCTION OF
FEDERL CIVIL DEFENCE TRAINING SCHOOL,
FAISALABAD :**

033103 - A01	Employees Related Expenses		9,738,000	9,738,000	
033103 - A011	Pay	47	4,412,000	4,412,000	
033103 - A011-1	Pay of Officer	(6)	(1,150,000)	(1,150,000)	
033103 - A011-2	Pay of Other Staff	(41)	(3,262,000)	(3,262,000)	
033103 - A012	Allowances		5,326,000	5,326,000	
033103 - A012-1	Regular Allowances		(4,246,000)	(4,246,000)	
033103 - A012-2	Other Allowances (Excluding TA)		(1,080,000)	(1,080,000)	
033103 - A03	Operating Expenses		5,335,000	5,335,000	
033103 - A032	Communications		300,000	300,000	
033103 - A033	Utilities		710,000	710,000	
033103 - A034	Occupancy Costs		2,405,000	2,405,000	
033103 - A038	Travel & Transportation		860,000	860,000	
033103 - A039	General		1,060,000	1,060,000	
033103 - A04	Employees Retirement Benefits		1,000	1,000	
033103 - A041	Pension		1,000	1,000	
033103 - A06	Transfers		100,000	100,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
033103 - A063 Entertainment & Gifts	100,000	100,000	
033103 - A09 Physical Assets	703,000	703,000	
033103 - A092 Computer Equipment	300,000	300,000	
033103 - A095 Purchase of Transport	1,000	1,000	
033103 - A096 Purchase of Plant & Machinery	200,000	200,000	
033103 - A097 Purchase of Furniture and Fixture	200,000	200,000	
033103 - A098 Purchase of Other Assets	2,000	2,000	
033103 - A13 Repairs and Maintenance	500,000	500,000	
033103 - A130 Transport	200,000	200,000	
033103 - A131 Machinery and Equipment	100,000	100,000	
033103 - A132 Furniture and Fixture	100,000	100,000	
033103 - A137 Computer Equipment	100,000	100,000	
Total - Phase-II Establishment and Construction of Federal Civil Defence Training School, Faisalabad	16,377,000	16,377,000	
033103 Total-Training	41,587,000	41,587,000	31,835,000
0331 Total-Fire Protection	45,069,000	45,069,000	48,971,000
033 Total-Fire Protection	45,069,000	45,069,000	48,971,000
036 ADMINISTRATION OF PUBLIC ORDER:			
0361 ADMINISTRATION:			
036101 SECRETARIAT:			
ID5043 <u>PROCUREMENT /INSTALLATION OF NON- INTRUSIVE VEHICLE X-RAY INSPECTION SYSTEM</u>			
036101 - A12 Civil Works			300,000,000
036101 - A124 Building and Structures			300,000,000
Total - Procurement/Installation of Non- Intrusive Vehicle X-ray inspection System			300,000,000
ID6019 <u>SAFE CITY ISLAMABAD PROJECT :</u>			
036101 - A09 Physical Assets	2,702,973,000		
036101 - A096 Purchase of Plant & Machinery	2,702,973,000		
Total - Safe City Islamabad Project	2,702,973,000		

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
(In Foreign Exchange)			(2,702,973,000)		
(Own Resources)					
(Foreign Aid)			(2,702,973,000)		
(In Local Currency)					
036101 Total-Secretariat/Administration			2,702,973,000		300,000,000
0361 Total-Administration			2,702,973,000		300,000,000
036 Total-Administration of Public Order			2,702,973,000		300,000,000
03 Total-Public Order and Safety Affairs			3,822,360,000	1,091,200,000	1,526,180,000

04 ECONOMIC AFFAIRS :

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

0421 AGRICULTURE :

042101 ADMINISTRATION/LAND COMMISSION :

**ID5044 PROMOTION OF IMPROVED FARMING
PRACTICES IN ICT ISLAMABAD :**

042101 - A01	Employees Related Expenses			2,167,000	2,167,000	2,395,000
042101 - A011	Pay	12	12	1,717,000	1,717,000	1,669,000
042101 - A011-2	Pay of Other Staff	(12)	(12)	(1,717,000)	(1,717,000)	(1,669,000)
042101 - A012	Allowances			450,000	450,000	726,000
042101 - A012-1	Regular Allowances			(300,000)	(300,000)	(566,000)
042101 - A012-2	Other Allowances (Excluding T.A)			(150,000)	(150,000)	(160,000)
042101 - A03	Operating Expenses			1,312,000	1,312,000	1,102,000
042101 - A032	Communications			50,000	50,000	40,000
042101 - A033	Utilities			81,000	81,000	50,000
042101 - A038	Travel & Transportation			630,000	630,000	620,000
042101 - A039	General			551,000	551,000	392,000
042101 - A09	Physical Assets			320,000	320,000	220,000
042101 - A097	Purchase of Furniture & Fixture			20,000	20,000	20,000
042101 - A098	Purchase of Other Assets			300,000	300,000	200,000
042101 - A12	Civil Works			10,831,000	10,831,000	7,365,000
042101 - A124	Buildings and Structure			10,831,000	10,831,000	7,365,000
042101 - A13	Repairs and Maintenance			370,000	370,000	320,000
042101 - A130	Transport			180,000	180,000	150,000
042101 - A131	Machinery and Equipment			50,000	50,000	50,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042101 - A132			100,000	100,000	80,000
042101 - A137			40,000	40,000	40,000
Total - Promotion of Improved Farming Practices in ICT Islamabad			15,000,000	15,000,000	11,402,000
ID5251 CONSTRUCTION OF AGRICULTURAL EXTENSION SERVICES (AES) COMPLEX AT TARLAI :					
042101 - A03 Operating Expenses			380,000	380,000	800,000
042101 - A038			200,000	200,000	300,000
042101 - A039			180,000	180,000	500,000
042101 - A12 Civil Works			9,620,000	9,620,000	49,157,000
042101 - A124			9,620,000	9,620,000	49,157,000
Total - Construction of Agricultural Extension Services (AES) Complex at Tarlai			10,000,000	10,000,000	49,957,000
ID6434 PROMOTION OF ORCHARD AND VEGETABLE FARMING IN ICT :					
042101 - A01 Employees Related Expenses			1,350,000	1,350,000	2,458,000
042101 - A011		13 13	1,300,000	1,300,000	2,328,000
042101 - A011-2		(13) (13)	(1,300,000)	(1,300,000)	(2,328,000)
042101 - A012			50,000	50,000	130,000
042101 - A012-2			(50,000)	(50,000)	(130,000)
042101 - A03 Operating Expenses			1,317,000	1,317,000	1,002,000
042101 - A032			20,000	20,000	20,000
042101 - A033			81,000	81,000	45,000
042101 - A038			350,000	350,000	450,000
042101 - A039			866,000	866,000	487,000
042101 - A09 Physical Assets					360,000
042101 - A095					360,000
042101 - A12 Civil Works			12,053,000	12,053,000	11,630,000
042101 - A124			12,053,000	12,053,000	11,630,000
042101 - A13 Repairs and Maintenance			280,000	280,000	280,000
042101 - A130			200,000	200,000	180,000
042101 - A131			10,000	10,000	20,000
042101 - A132			50,000	50,000	50,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042101 - A137	Computer Equipment		20,000	20,000	30,000
Total -	Promotion of Orchard and Vegetable Farming in ICT		15,000,000	15,000,000	15,730,000
042101	Total-Administration/Land Commission		40,000,000	40,000,000	77,089,000
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :				
ID3415	<u>DEVELOPMENT OF OLIVE VEGETABLE NURSERY IN ICT:</u>				
042103 - A01	Employees Related Expenses		487,000	487,000	422,000
042103 - A011	Pay	5	5	150,000	100,000
042103 - A011-2	Pay of Other Staff	(5)	(5)	(150,000)	(100,000)
042103 - A012	Allowances			337,000	322,000
042103 - A012-1	Regular Allowances			(216,000)	(187,000)
042103 - A012-2	Other Allowances (Excluding TA)			(121,000)	(135,000)
042103 - A03	Operating Expenses		976,000	976,000	940,000
042103 - A032	Communications			50,000	30,000
042103 - A033	Utilities			61,000	55,000
042103 - A034	Occupancy Costs			10,000	10,000
042103 - A038	Travel & Transportation			390,000	505,000
042103 - A039	General			465,000	340,000
042103 - A12	Civil Works		13,367,000	13,367,000	11,926,000
042103 - A124	Buildings and Structure			13,367,000	11,926,000
042103 - A13	Repairs and Maintenance		170,000	170,000	200,000
042103 - A130	Transport			100,000	105,000
042103 - A131	Machinery and Equipment			30,000	35,000
042103 - A132	Furniture and Fixture			20,000	30,000
042103 - A137	Computer Equipment			20,000	30,000
Total -	Development of Olive Vegetable Nursery in ICT		15,000,000	15,000,000	13,488,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5049 WATER CONSERVATION AND AGRICULTURAL DEVELOPMENT IN ICT :					
042103 - A01	Employees Related Expenses		1,220,000	1,220,000	
042103 - A011	Pay	8	720,000	720,000	
042103 - A011-2	Pay of Other Staff	(8)	(720,000)	(720,000)	
042103 - A012	Allowances		500,000	500,000	
042103 - A012-1	Regular Allowances		(200,000)	(200,000)	
042103 - A012-2	Other Allowances (Excluding T.A)		(300,000)	(300,000)	
042103 - A03	Operating Expenses		1,010,000	1,010,000	
042103 - A033	Utilities		80,000	80,000	
042103 - A034	Occupancy Costs		15,000	15,000	
042103 - A038	Travel & Transportation		580,000	580,000	
042103 - A039	General		335,000	335,000	
042103 - A09	Physical Assets		50,000	50,000	
042103 - A097	Purchase of Furniture and Fixture		50,000	50,000	
042103 - A12	Civil Works		16,458,000	16,458,000	
042103 - A124	Buildings and Structure		16,458,000	16,458,000	
042103 - A13	Repairs and Maintenance		150,000	150,000	
042103 - A130	Transport		150,000	150,000	
Total -	Water Conservation and Agricultural Development in ICT		18,888,000	18,888,000	
ID5250 CONSULTANCY SERVICES FOR NATIONAL PROGRAMME FOR IMPROVEMENT OF WATER COURSES IN ICT :					
042103 - A03	Operating Expenses		5,650,000	4,650,000	
042103 - A037	Consultancy and Contractual Work		5,650,000	4,650,000	
Total -	Consultancy Services for National Programme for Improvement of Water Courses in ICT		5,650,000	4,650,000	
ID5253 PURCHASE OF THREE CRAWLER MOUNTED WATER WELL DRILLING RIGS IN ICT :					
042103 - A01	Employees Related Expenses		444,000	444,000	
042103 - A011	Pay	10	444,000	444,000	

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 - A011-2	Pay of Other Staff	(10)	(444,000)	(444,000)	
042103 - A03	Operating Expenses		600,000	600,000	
042103 - A038	Travel & Transportation		500,000	500,000	
042103 - A039	General		100,000	100,000	
042103 - A09	Physical Assets		18,956,000	18,956,000	39,336,000
042103 - A096	Purchase of Plant and Machinery		18,956,000	18,956,000	39,336,000
	Total - Purchase of Three Crawler Mounted Water Well Drilling Rigs in ICT		20,000,000	20,000,000	39,336,000

**ID6435 PRODUCTIVITY ENHANCEMENT THROUGH
AGRICULTURE LAND DEVELOPMENT IN ICT :**

042103 - A01	Employees Related Expenses		950,000	950,000	1,155,000
042103 - A011	Pay	10 10	418,000	418,000	500,000
042103 - A011-1	Pay of Officer	(1) (1)	(80,000)	(80,000)	(100,000)
042103 - A011-2	Pay of Other Staff	(9) (9)	(338,000)	(338,000)	(400,000)
042103 - A012	Allowances		532,000	532,000	655,000
042103 - A012-1	Regular Allowances		(432,000)	(432,000)	(505,000)
042103 - A012-2	Other Allowances (Excluding T.A)		(100,000)	(100,000)	(150,000)
042103 - A03	Operating Expenses		1,200,000	1,200,000	1,380,000
042103 - A033	Utilities		50,000	50,000	60,000
042103 - A038	Travel & Transportation		800,000	800,000	850,000
042103 - A039	General		350,000	350,000	470,000
042103 - A09	Physical Assets		4,000,000	4,000,000	2,000,000
042103 - A096	Purchase of Plant and Machinery		4,000,000	4,000,000	2,000,000
042103 - A12	Civil Works		8,600,000	8,600,000	5,682,000
042103 - A124	Buildings and Structure		8,600,000	8,600,000	5,682,000
042103 - A13	Repairs and Maintenance		250,000	250,000	250,000
042103 - A131	Machinery and Equipment		250,000	250,000	250,000
	Total - Productivity Enhancement Through Agriculture Land Development in ICT		15,000,000	15,000,000	10,467,000

**ID6436 WATER CONSERVATION THROUGH HIGH
EFFICIENCY IRRIGATION SYSTEMS IN ICT :**

042103 - A01	Employees Related Expenses		270,000	270,000	300,000
042103 - A012	Allowances		270,000	270,000	300,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
042103 - A012-2 Other Allowances (Excluding T.A)	(270,000)	(270,000)	(300,000)
042103 - A03 Operating Expenses	645,000	645,000	1,220,000
042103 - A038 Travel & Transportation	265,000	265,000	265,000
042103 - A039 General	380,000	380,000	955,000
042103 - A09 Physical Assets			1,300,000
042103 - A095 Purchase of Transport			1,300,000
042103 - A12 Civil Works	6,335,000	6,335,000	10,691,000
042103 - A122 Irrigation Works	6,335,000	6,335,000	10,691,000
042103 - A13 Repairs and Maintenance	100,000	100,000	120,000
042103 - A130 Transport	100,000	100,000	120,000
Total - Water Conservation Through High Efficiency Irrigation Systems in ICT	7,350,000	7,350,000	13,631,000

**ID6864 ENHANCEMENT OF AGRICULTURE
PRODUCTION THROUGH INSTALLATION
OF WATER CONVEYANCE NETWORK IN ICT**

042103 - A01 Employees Related Expenses			500,000
042103 - A012 Allowances			500,000
042103 - A012-1 Regular Allowances			(150,000)
042103 - A012-2 Other Allowances (Excluding TA)			(350,000)
042103 - A03 Operating Expenses			1,220,000
042103 - A032 Communications			40,000
042103 - A033 Utilities			50,000
042103 - A038 Travel & Transportation			730,000
042103 - A039 General			400,000
042103 - A09 Physical Assets			1,000,000
042103 - A092 Computer Equipment			350,000
042103 - A096 Purchase of Plant & Machinery			250,000
042103 - A097 Purchase of Furniture and Fixture			250,000
042103 - A098 Purchase of Other Assets			150,000
042103 - A12 Civil Works			15,890,000
042103 - A122 Irrigation Works			15,890,000
042103 - A13 Repairs and Maintenance			380,000
042103 - A130 Transport			250,000
042103 - A133 Buildings and Structure			130,000
Total - Enhancement of Agriculture Production through installation of Water Conveyance Network in ICT			18,990,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6870 DEVELOPMENT OF RAIN-FED AGRICULTURE
IN ISLAMABAD CAPITAL TERRITORY:**

042103 - A01	Employees Related Expenses			950,000
042103 - A011	Pay	5		338,000
042103 - A011-2	Pay of Other Staff	(5)		(338,000)
042103 - A012	Allowances			612,000
042103 - A012-1	Regular Allowances			(512,000)
042103 - A012-2	Other Allowances (Excluding T.A)			(100,000)
042103 - A03	Operating Expenses			1,350,000
042103 - A032	Communication			50,000
042103 - A038	Travel & Transportation			810,000
042103 - A039	General			490,000
042103 - A09	Physical Assets			100,000
042103 - A097	Purchase of Furniture and Fixture			100,000
042103 - A12	Civil Works			14,633,000
042103 - A124	Buildings and Structure			14,633,000
Total - Development of Rain-Fed Agriculture in Islamabad Capital Territory				17,033,000

**ID6871 AUGMENTATION OF IRRIGATION WATER
IN ISLAMABAD CAPITAL TERRITORY**

042103 - A01	Employees Related Expenses			740,000
042103 - A012	Allowances			740,000
042103 - A012-1	Regular Allowances			(390,000)
042103 - A012-2	Other Allowances (Excluding TA)			(350,000)
042103 - A03	Operating Expenses			1,280,000
042103 - A033	Utilities			70,000
042103 - A034	Occupancy Costs			20,000
042103 - A038	Travel & Transportation			740,000
042103 - A039	General			450,000
042103 - A09	Physical Assets			2,300,000
042103 - A096	Purchase of Plant & Machinery			2,250,000
042103 - A097	Purchase of Furniture and Fixture			50,000
042103 - A12	Civil Works			10,370,000
042103 - A124	Buildings and Structure			10,370,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
042103 - A13	Repairs and Maintenance					160,000
042103 - A130	Transport					160,000
Total-	Augmentation of irrigation water in Islamabad Capital Territory					14,850,000
042103	Total-Agricultural Research and Extention			81,888,000	80,888,000	127,795,000
042106	ANIMAL HUSBANDRY :					
ID2149	<u>IMPROVEMENT OF MILK & MEAT PRODUCTION</u>					
	<u>"BY STRENGTHENING" ARTIFICIAL INSEMINATION</u>					
	<u>SERVICES IN ISLAMABAD :</u>					
042106 - A01	Employees Related Expenses			2,100,000	2,100,000	2,880,000
042106 - A011	Pay	17	16	1,100,000	1,100,000	1,670,000
042106 - A011-1	Pay of Officer	(1)		(150,000)	(150,000)	
042106 - A011-2	Pay of Other Staff	(16)	(16)	(950,000)	(950,000)	(1,670,000)
042106 - A012	Allowances			1,000,000	1,000,000	1,210,000
042106 - A012-1	Regular Allowances			(810,000)	(810,000)	(610,000)
042106 - A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(600,000)
042106 - A03	Operating Expenses			1,805,000	1,805,000	1,950,000
042106 - A032	Communications			50,000	50,000	50,000
042106 - A033	Utilities			100,000	100,000	150,000
042106 - A038	Travel & Transportation			530,000	530,000	550,000
042106 - A039	General			1,125,000	1,125,000	1,200,000
042106 - A09	Physical Assets			6,800,000	6,800,000	6,200,000
042106 - A091	Purchase of Building			6,000,000	6,000,000	5,400,000
042106 - A096	Purchase of Plant & Machinery			500,000	500,000	500,000
042106 - A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
042106 - A12	Civil Works			617,000	617,000	1,255,000
042106 - A124	Building and Structures			617,000	617,000	1,255,000
042106 - A13	Repairs and Maintenance			250,000	250,000	350,000
042106 - A130	Transport			100,000	100,000	100,000
042106 - A131	Machinery and Equipment			50,000	50,000	50,000
042106 - A132	Furniture and Fixture			30,000	30,000	30,000
042106 - A133	Buildings and Structure			70,000	70,000	170,000
Total -	Improvement of Milk & Meat Production "By Strengthening" Artificial Insemination Services in Islamabad			11,572,000	11,572,000	12,635,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID2150	UP-GRADATION & EXPANSION OF VETERINARY				
	HEALTH CARE SERVICES IN ICT ISLAMABAD :				
042106 - A01	Employees Related Expenses		2,250,000	2,250,000	3,400,000
042106 - A011	Pay	22 21	1,150,000	1,150,000	1,500,000
042106 - A011-1	Pay of Officer	(1)	(150,000)	(150,000)	
042106 - A011-2	Pay of Other Staff	(21) (21)	(1,000,000)	(1,000,000)	(1,500,000)
042106 - A012	Allowances		1,100,000	1,100,000	1,900,000
042106 - A012-1	Regular Allowances		(1,030,000)	(1,100,000)	(1,900,000)
042106 - A012-2	Other Allowances (Excluding T.A)		(70,000)		
042106 - A03	Operating Expenses		1,665,000	1,665,000	1,665,000
042106 - A032	Communications		20,000	20,000	20,000
042106 - A033	Utilities		50,000	50,000	50,000
042106 - A038	Travel & Transportation		510,000	510,000	510,000
042106 - A039	General		1,085,000	1,085,000	1,085,000
042106 - A09	Physical Assets		6,398,000	6,398,000	4,943,000
042106 - A091	Purchase of Building		6,000,000	6,000,000	4,545,000
042106 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
042106 - A097	Purchase of Furniture and Fixture		198,000	198,000	198,000
042106 - A12	Civil Works		4,044,000	4,044,000	4,044,000
042106 - A124	Buildings and Structure		4,044,000	4,044,000	4,044,000
042106 - A13	Repairs and Maintenance		210,000	210,000	210,000
042106 - A130	Transport		50,000	50,000	50,000
042106 - A131	Machinery and Equipment		30,000	30,000	30,000
042106 - A132	Furniture and Fixture		30,000	30,000	30,000
042106 - A133	Buildings and Structure		100,000	100,000	100,000
Total -	Up-Gradation & Expansion of Veterinary Health Care Services in ICT Islamabad		14,567,000	14,567,000	14,262,000
042106	Total- Animal Husbandry		26,139,000	26,139,000	26,897,000
0421	Total-Agriculture		148,027,000	147,027,000	231,781,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
0425	Fishing :				
042501	Administration :				
ID5047	<u>ESTABLISHMENT OF BROOD FISH & FISH SEED REARING FARM AT FISH SEED HATCHERY ISLAMABAD :</u>				
042501 - A01	Employees Related Expenses		570,000	570,000	570,000
042501 - A011	Pay	6 6	250,000	250,000	210,000
042501 - A011-1	Pay of Officer	(1) (1)	(50,000)	(50,000)	(10,000)
042501 - A011-2	Pay of Other Staff	(5) (5)	(200,000)	(200,000)	(200,000)
042501 - A012	Allowances		320,000	320,000	360,000
042501 - A012-1	Regular Allowances		(200,000)	(200,000)	(260,000)
042501 - A012-2	Other Allowance (Excluding TA)		(120,000)	(120,000)	(100,000)
042501 - A03	Operating Expenses		255,000	255,000	
042501 - A032	Communications		10,000	10,000	
042501 - A033	Utilities		50,000	50,000	
042501 - A038	Travel & Transportation		120,000	120,000	
042501 - A039	General		75,000	75,000	
042501 - A09	Physical Assets		200,000	200,000	
042501 - A096	Purchase of Plant & Machinery		100,000	100,000	
042501 - A097	Purchase of Furniture and Fixture		100,000	100,000	
042501 - A12	Civil Works		2,183,000	2,183,000	923,000
042501 - A124	Buildings and Structure		2,183,000	2,183,000	923,000
Total -	Establishment of Brood Fish & Fish Seed Rearing Farm at Fish Seed Hatchery Islamabad		3,208,000	3,208,000	1,493,000
042501	Total-Administration		3,208,000	3,208,000	1,493,000
0425	Total-Fishing		3,208,000	3,208,000	1,493,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing		151,235,000	150,235,000	233,274,000
04	Total-Economic Affairs		151,235,000	150,235,000	233,274,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
06	HOUSING AND COMMUNITY AMENITIES :			
062	COMMUNITY DEVELOPMENT :			
0621	URBAN DEVELOPMENT :			
062120	OTHERS :			
ID1418	<u>CONSTRUCTION OF JUDICIAL AND ADMINISTRATION</u>			
	<u>COMPLEX ICT ISLAMABAD :</u>			
062120 - A12	Civil Works	23,044,000	23,044,000	10,530,000
062120 - A124	Buildings and Structure	23,044,000	23,044,000	10,530,000
	Total - Construction of Judicial and Administration Complex ICT Islamabad	23,044,000	23,044,000	10,530,000
ID2346	<u>CONSTRUCTION OF 5 NOS POLICE BARRACKS</u>			
	<u>FOR 100 MEN EACH NEAR 'K' BLOCK ISLAMABAD :</u>			
062120 - A12	Civil Works	10,000,000		
062120 - A124	Buildings and Structures	10,000,000		
	Total - Construction of 5 Nos Police Barracks for 100 Men Each Near K' Block Islamabad	10,000,000		
ID2348	<u>CONSTRUCTION OF 4 NOS POLICE BARRACKS FOR</u>			
	<u>100 MEN EACH IN SECTOR F-7, F-8, G-9 & G-10,</u>			
	<u>ISLAMABAD :</u>			
062120 - A12	Civil Works	2,607,000		
062120 - A124	Buildings and Structures	2,607,000		
	Total - Construction of 4 Nos Police Barracks for 100 Men Each in Sector F-7, G-8, G-9 & G-10, Islamabad	2,607,000		
ID2603	<u>CONSTRUCTION OF ADMIN BLOCK, MAGAZINE,</u>			
	<u>QUARTER GUARD BARRACKS M.T SHED AND</u>			
	<u>HORSE STABLE IN DIPLOMATIC ENCLAVE :</u>			
062120 - A12	Civil Works			11,443,000
062120 - A124	Buildings and Structure			11,443,000
	Total - Construction of Admin Block, Magazine, Quarter Guard Barracks M.T Shed and Horse Stable in Diplomatic Enclave			11,443,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID2604 CONSTRUCTION OF MT SHED AND 2 BARRACKS FOR 100 MEN EACH FOR MT STAFF IN POLICE LINE H-11, ISLAMABAD :			
062120 - A12 Civil Works	3,139,000		
062120 - A124 Buildings and Structure	3,139,000		
Total - Construction of MT Shed and 2 Barracks for 100 Men Each for MT Staff in Police Line H-11, Islamabad	3,139,000		
ID3329 CONSTRUCTION OF POLICE STATION AT TARNOL ISLAMABAD :			
062120 - A12 Civil Works	16,103,000	16,103,000	
062120 - A124 Buildings and Structure	16,103,000	16,103,000	
Total - Construction of Police Station at Tarnol Islamabad	16,103,000	16,103,000	
ID3330 CONSTRUCTION OF WIRELESS COMPLEX AND RESIDENTIAL ACCOMMODATION FOR TELE- COMMUNICATION STAFF IN H-11, ISLAMABAD :			
062120 - A12 Civil Works	15,626,000	15,626,000	
062120 - A124 Buildings and Structure	15,626,000	15,626,000	
Total - Construction of Wireless Complex and Residential Accommodation for Tele- communication Staff in H-11, Islamabad	15,626,000	15,626,000	
ID3331 CONSTRUCTION OF HORSE STABLE AND 1 BARRACK FOR 100 MEN STAFF H-11, ISLAMABAD :			
062120 - A12 Civil Works	4,758,000		
062120 - A124 Buildings and Structure	4,758,000		
Total - Construction of Horse Stable and 1 Barrack for 100 Men Staff H-11, Islamabad	4,758,000		

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5054 CONSTRUCTION OF BOUNDARY WALLS AROUND
PREMISES OF POLICE LINES AT SECTOR H-11,
ISLAMABAD :

062120 - A12	Civil Works	19,242,000	19,242,000	
062120	- A124	Buildings and Structure	19,242,000	19,242,000
Total - Construction of Boundary Walls Around Premises of Police Lines at Sector H-11, Islamabad		19,242,000	19,242,000	

ID5319 CONSTRUCTION OF POLICE PARADE GROUND
IN POLICE LINES HQRS, SECTOR H-11, ISLAMABAD :

062120 - A12	Civil Works			9,793,000
062120	- A124	Buildings and Structure		9,793,000
Total - Construction of Police Parade Ground in Police Lines HQRS, Sector H-11, Islamabad				9,793,000

ID5320 UPLIFTING/RENOVATION OF IG OFFICE F-7/1,
SPECIAL BRANCH, CID OFFICE AND POLICE
BARRACKS 08 TO 11 AT H-11, ISLAMABAD :

062120 - A12	Civil Works			7,250,000
062120	- A124	Buildings and Structure		7,250,000
Total - Uplifting/Renovation of IG Office F-7/1, Special Branch, CID Office and Police Barracks 08 to 11 at H-11, Islamabad				7,250,000

ID6873 CONSTRUCTION OF BOUNDARY WALL AROUND
THE PREMISES OF 96 FLATS AND RENOVATION
OF 96 FLATS, SECTOR G-9/1 ISLAMABAD :

062120 - A12	Civil Works			43,078,000
062120	- A124	Buildings and Structure		43,078,000
Total - Construction of Boundary wall around the premises of 96 Flats and Renovation of 96 Flats, Sector G-9/1 Islamabad				43,078,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID6874 CONSTRUCTION OF POLICE BARRACK (WESTGERN SIDE) AT PLOT NO 18-A, G-13 MARKAZ, ISLAMABAD					
062120 - A12	Civil Works				58,335,000
062120 - A124	Buildings and Structure				58,335,000
Total - Construction of Police Barrack (Westgern Side) at Plot No 18-A, G-13 Markaz Islamabad					58,335,000
ID6875 SEWERAGE /DRAINAGE SYSTEM AT POLICE LINE HEADQUARTER, SECTOR H-11, ISLAMABAD					
062120 - A12	Civil Works				59,058,000
062120 - A124	Buildings and Structure				59,058,000
Total - Sewerage/Drange Ssystem at Police Line Hedadquarter, Sector H-11, Islamabad					59,058,000
062120	Total-Others		94,519,000	74,015,000	199,487,000
0621	Total-Urban Development		94,519,000	74,015,000	199,487,000
0622 RURAL DEVELOPMENT :					
062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME :					
ID2390 ESTABLISHMENT OF COMPUTER LITERACY CENTRE IN 12 UNION COUNCILS OF ICT ISLAMABAD (PHASE-II) :					
062203 - A01	Employees Related Expenses		3,390,000	3,390,000	3,780,000
062203 - A011	Pay	39 39	3,000,000	3,000,000	3,000,000
062203 - A011-2	Pay of Other Staff	(39) (39)	(3,000,000)	(3,000,000)	(3,000,000)
062203 - A012	Allowances		390,000	390,000	780,000
062203 - A012-2	Other Allowances (Excluding TA)		(390,000)	(390,000)	(780,000)
062203 - A03 Operating Expenses			1,130,000	1,130,000	5,220,000
062203 - A032	Communications		80,000	80,000	180,000
062203 - A034	Occupancy Costs		500,000	500,000	1,700,000
062203 - A038	Travel & Transportation		350,000	350,000	1,700,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A039 General	200,000	200,000	1,640,000
062203 - A09 Physical Assets	1,600,000	1,600,000	4,100,000
062203 - A096 Purchase of Plant & Machinery	1,200,000	1,200,000	2,950,000
062203 - A097 Purchase of Furniture & Fixture	400,000	400,000	1,150,000
062203 - A13 Repairs and Maintenance	830,000	830,000	1,900,000
062203 - A130 Transport	180,000	180,000	300,000
062203 - A131 Machinery and Equipment	100,000	100,000	300,000
062203 - A132 Furniture and Fixture	50,000	50,000	500,000
062203 - A133 Buildings and Structure	500,000	500,000	800,000
Total - Establishment of Computer Literacy Centre in 12 Union Councils of ICT Islamabad (Phase-II)	6,950,000	6,950,000	15,000,000
ID3370 ISLAMABAD DEVELOPMENT PACKAGE :			
062203 - A03 Operating Expenses	222,421,000		
062203 - A039 General	222,421,000		
Total - Islamabad Development Package	222,421,000		
ID4091 WATER SUPPLY SCHEME MOHRA NAGIAL AND CHAK SIHALA :			
062203 - A12 Civil Works	3,551,000	3,551,000	
062203 - A125 Other Works	3,551,000	3,551,000	
Total - Water Supply Scheme Mohra Nagial and Chak Sihala	3,551,000	3,551,000	
ID4099 STREET PAVEMENT IN VILLAGES TUMAIR, JANDALA & SIHALI:			
062203 - A12 Civil Works	2,089,000	2,089,000	
062203 - A125 Other Works	2,089,000	2,089,000	
Total - Street Pavement in Villages Tumair, Jandala & Sihali	2,089,000	2,089,000	
ID4101 CONSTRUCTION/IMPROVEMENT OF ROAD AT GOKINA, ISLAMABAD :			
062203 - A12 Civil Works	1,550,000	1,550,000	
062203 - A121 Roads, Highways and Bridges	1,550,000	1,550,000	
Total - Construction/Improvement of Road at Gokina, Islamabad	1,550,000	1,550,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5051 CONSTRUCTION OF 9 KM RURAL ROADS			
<u>IN UCs SIHALA AND REWAT :</u>			
062203 - A12 Civil Works	5,000,000	5,000,000	11,596,000
062203 - A121 Roads, Highways and Bridges	5,000,000	5,000,000	11,596,000
Total - Construction of 9 KM Rural Roads in UCs Sihala and Rewat	5,000,000	5,000,000	11,596,000
ID5055 REHABILITATION UP-GRADATION OF ROAD			
<u>FROM BHINDER TO GAGRI :</u>			
062203 - A13 Repairs and Maintenance	5,214,000	5,214,000	
062203 - A136 Roads, Highways and Bridges	5,214,000	5,214,000	
Total - Rehabilitation Up-Gradation of Road from Bhinder to Gagri	5,214,000	5,214,000	
ID5056 STREET PAVEMENT IN MOHRA NAGIAL HAMAK			
<u>SHEIKHPUR AND KORTANA :</u>			
062203 - A12 Civil Works	5,000,000	5,000,000	20,578,000
062203 - A125 Other Works	5,000,000	5,000,000	20,578,000
Total - Street Pavement in Mohra Nagial Hamak Sheikhpur and Kortana	5,000,000	5,000,000	20,578,000
ID5057 STREET PAVEMENT IN SHARIFABAD DHOKES,			
<u>GHORI TOWN TRAMMERI, TARLAI BERMA</u>			
<u>AND CHHATTAH BAKHTAWAR :</u>			
062203 - A12 Civil Works	5,000,000	5,000,000	10,399,000
062203 - A125 Other Works	5,000,000	5,000,000	10,399,000
Total - Street Pavement in Sharifabad Dhokes, Ghorri Town Trammeri, Tarlai Berma and Chhattah Bakhtawar	5,000,000	5,000,000	10,399,000
ID5059 WIDENING OF MALLOT ROAD ICT :			
062203 - A13 Repairs and Maintenance	9,306,000	9,306,000	
062203 - A136 Roads, Highways and Bridges	9,306,000	9,306,000	
Total - Widening of Mallot Road ICT	9,306,000	9,306,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID5060	<u>IMPROVEMENT OF BAZZAR ROAD AT</u>					
	<u>BHARA KAU, ICT :</u>					
062203 - A13	Repairs and Maintenance			5,000,000	5,000,000	21,214,000
062203 - A136	Roads, Highways and Bridges			5,000,000	5,000,000	21,214,000
Total - Improvement of Bazzar Road at						
Bhara Kau, ICT				5,000,000	5,000,000	21,214,000
ID5115	<u>UP-GRADATION AND REHABILITATION OF TEN (10)</u>					
	<u>WOMEN COMMUNITY CENTRES IN RURAL AREAS</u>					
	<u>OF ICT, ISLAMABAD :</u>					
062203 - A01	Employees Related Expenses			280,000	280,000	303,000
062203 - A011	Pay	1	1	180,000	180,000	230,000
062203 - A011-2	Pay of Other Staff	(1)	(1)	(180,000)	(180,000)	(230,000)
062203 - A012	Allowances			100,000	100,000	73,000
062203 - A012-2	Other Allowances(Excluding T.A)			(100,000)	(100,000)	(73,000)
062203 - A03	Operating Expenses			510,000	510,000	295,000
062203 - A032	Communications			10,000	10,000	
062203 - A038	Travel & Transportation			300,000	300,000	200,000
062203 - A039	General			200,000	200,000	95,000
062203 - A09	Physical Assets			1,960,000	1,960,000	
062203 - A096	Purchase of Plant & Machinery			1,500,000	1,500,000	
062203 - A097	Purchase of Furniture and Fixture			460,000	460,000	
062203 - A13	Repairs and Maintenance			450,000	450,000	175,000
062203 - A130	Transport			150,000	150,000	75,000
062203 - A131	Machinery and Equipment			50,000	50,000	50,000
062203 - A132	Furniture and Fixture			50,000	50,000	
062203 - A133	Buildings and Structure			200,000	200,000	50,000
Total - Up-Gradation and Rehabilitation of Ten (10)						
Women Community Centres in Rural Areas						
of ICT Islamabad				3,200,000	3,200,000	773,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
ID5270 <u>INTEGRATED RURAL DEVELOPEMNT</u>				
<u>PROGRAMME COMPLETION OF RAWAT-</u>				
<u>SHEIKHPUR-MUGHAL, SIHALA ROAD I/C</u>				
<u>BRIDGE ON NULLAH LING :</u>				
062203 - A12	Civil Works	5,000,000	5,000,000	48,279,000
062203 - A121	Roads Highways and Bridges	5,000,000	5,000,000	48,279,000
Total-	Integrated Rural Development Programme Completion of Rawat- Sheikhpur-Mughal, Sihala, Road I/C Bridge on Nullah Ling	5,000,000	5,000,000	48,279,000
ID5271 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u>				
<u>REHABILITATION OF HERNO, DARKALA & DHOK</u>				
<u>BANARAS ROAD UC CHIRAH:</u>				
062203 - A03	Operating Expenses	351,000	351,000	1,046,000
062203 - A039	General	351,000	351,000	1,046,000
062203 - A13	Repairs and Maintenacne	18,000,000	18,000,000	9,000,000
062203 - A136	Roads Highways and Bridges	18,000,000	18,000,000	9,000,000
Total-	Integrated Rural Development Programme Rehabilitation of Herno Darkala & Dhok Banaras Road Uc Chirah.	18,351,000	18,351,000	10,046,000
ID5272 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u>				
<u>IMPOROVEMENT OF NILORE ARA, BANGIAL &</u>				
<u>DHOK MASKEEN AGLA MOHARA ROADS :</u>				
062203 - A13	Repairs and Maintenacne	5,000,000	5,000,000	29,902,000
062203 - A136	Roads Highways and Bridges	5,000,000	5,000,000	29,902,000
Total-	Integrated Rural Development Programme Improvement of Nilore, Ara, Bangial & Dhok Maskeen Aгла Mohara Roads	5,000,000	5,000,000	29,902,000
ID5273 <u>INTEGRATED RURAL DEVELOPEMNT</u>				
<u>PROGRAMME STREET PAVEMENT IN UCs SHOAN</u>				
<u>& TARLAI (RD MARKAZ TARLAI):</u>				
062203 - A03	Operating Expenses			1,528,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A039 General			1,528,000
062203 - A12 Civil Works	12,823,000	12,823,000	9,000,000
062203 - A125 Other Works	12,823,000	12,823,000	9,000,000
Total- Integrated Rural Development Programme Street Pavement in UCs Shoan & Tarlai (RD Mazkaz Tarilai)	12,823,000	12,823,000	10,528,000
ID5274 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME OF 6 KM RURAL ROAD IN UC KORAL:</u>			
062203 - A03 Operating Expenses			2,939,000
062203 - A039 General			2,939,000
062203 - A12 Civil Works	5,000,000	5,000,000	31,000,000
062203 - A121 Roads Highways and Bridges	5,000,000	5,000,000	31,000,000
Total- Integrated Rural Development Programme of 6 KM Rural Road in Uc Korai.	5,000,000	5,000,000	33,939,000
ID5275 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME WIDENING ATHAL MERA BEGWAL ROAD:</u>			
062203 - A03 Operating Expenses	350,000	350,000	
062203 - A039 General	350,000	350,000	
062203 - A13 Repairs and Maintenance	14,000,000	14,000,000	
062203 - A136 Roads Highways and Bridges	14,000,000	14,000,000	
Total- Integrated Rural Development Programme Widening Athal Mera Begwal Road	14,350,000	14,350,000	
ID5276 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME REHABILITATION OF PRINCE SHAHPUR PHULGRAN & RAJA AKHTAR ROAD</u>			
062203 - A03 Operating Expenses			1,478,000
062203 - A039 General			1,478,000
062203 - A13 Repairs and Maintenance	5,000,000	5,000,000	10,000,000
062203 - A136 Roads Highways and Bridges	5,000,000	5,000,000	10,000,000
Total- Integrated Rural Development Programme Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Road	5,000,000	5,000,000	11,478,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5277 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u>			
<u>IMPROVEMENT/ REHABILITATION OF KORANG</u>			
<u>ROAD BANI GALA:</u>			
062203 - A03			1,502,000
062203 - A039			1,502,000
062203 - A13	5,000,000	5,000,000	22,000,000
062203 - A136	5,000,000	5,000,000	22,000,000
Total-			
Integrated Rural Development Programme Improvement/ Rehabilitation of Korang Road Bani Gala.	5,000,000	5,000,000	23,502,000
ID5279 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME WATER SUPPLY SCHEME</u>			
<u>VILLAGE SOHAN/ADJOINING DHOKES:</u>			
062203 - A03	1,000	1,000	1,124,000
062203 - A039	1,000	1,000	1,124,000
062203 - A12	999,000	999,000	29,000,000
062203 - A125	999,000	999,000	29,000,000
Total-			
Integrated Rural Development Programme Water Supply Scheme Village Sohan/Adjoining Dhokes	1,000,000	1,000,000	30,124,000
ID5280 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME ESTABLISHMENT OF TWO</u>			
<u>DAYS WEEKLY BAZZAR AT RD MARKAZ</u>			
<u>BHARA KAHU:</u>			
062203 - A03	617,000	617,000	2,867,000
062203 - A039	617,000	617,000	2,867,000
062203 - A12	4,383,000	4,383,000	29,000,000
062203 - A125	4,383,000	4,383,000	29,000,000
Total-			
Integrated Rural Development Programme establishment of Two days Weekly Bazaar at RD Markaz Bhara Kahu.	5,000,000	5,000,000	31,867,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5723 CONSTRUCTION OF SOAKAGE PITS IN UC
BHARA KAHU & PHULGRAN ICT (SUPREME
COURT CASE) :**

062203 - A03	Operating Expenses			2,659,000
062203 - A039	General			2,659,000
062203 - A12	Civil Works	5,000,000	5,000,000	27,000,000
062203 - A125	Other Works	5,000,000	5,000,000	27,000,000
Total - Construction of Soakage PITS in UC Bhara Kahu & Phulgran ICT (Supreme Court Case)		5,000,000	5,000,000	29,659,000

**ID6468 REHABILITATION/UP GRADATION OF ROAD/STREET
PAVEMENT AT JILANI UC BHARA KAHU :**

062203 - A13	Repairs and Maintenance	5,000,000	4,000,000	50,814,000
062203 - A136	Roads, Highways and Bridges	5,000,000	4,000,000	50,814,000
Total - Rehabilitation/UP Gradation of Road/Street Pavement at Jilani UC Bhara Kahu		5,000,000	4,000,000	50,814,000

**ID6487 ESTT. OF SESSION DIVISION & CIVIL
DISTRICT EAST (ESTT. OF COURTROOM
& PROVISION OF FURNITURE AND OTHER
ALLIED FACILITIES) :**

062203 - A12	Civil Works			49,372,000
062203 - A125	Other Works			49,372,000
Total - Estt. Of Session Division & Civil District East (Estt. Of Courtroom & Provision of Furniture and Other Allied Facilities)				49,372,000

ID6882 REHABILITATION OF SARA- I -KHARBOOZA ROAD:

062203 - A03	Operating Expenses			2,500,000
062203 - A039	General			2,500,000
062203 - A13	Repairs and Maintenance			21,000,000
062203 - A136	Roads, Highways and Bridge			21,000,000
Total - Rehabilitation of Sara-i Kharbooza Road.				23,500,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID6883	<u>CONSTRUCTION OF NULLAH & SOCKAGE PIT IN PARTAL JHANG SAYDAN:</u>		
062203 - A12			24,979,000
062203 - A125			24,979,000
Total - Construction of Nullah & Sockage PIT in Partal Jhang Saydan.			24,979,000
ID6884	<u>CONST. OF LITIGANT SHED & OTHER ALLIED FACILITIES IN F-8 MARKAZ ISLAMABAD:</u>		
062203 - A12			26,611,000
062203 - A125			26,611,000
Total - Const. of Litigant shed & other Allied Facilities in F-8 Markaz, Islamabad			26,611,000
ID6885	<u>WATER SUPPLY SCHEME CHAKIAN UC SIHALA:</u>		
062203 - A12			20,500,000
062203 - A125			20,500,000
Total - Water Supply scheme Chakian UC Sihala			20,500,000
ID6886	<u>CONST. OF BREAST WALL AND RISING OF EXISTING CULVERT AT RAJWAL</u>		
062203 - A12			6,758,000
062203 - A125			6,758,000
Total - Const. of Breast wall and rising of existng culvert at Rajwal.			6,758,000
ID6887	<u>REHABILITATION/IMPROVEMENT OF PAGH PANWAL ROAD.</u>		
062203 - A03			1,921,000
062203 - A039			1,921,000
062203 - A13			58,000,000
062203 - A136			58,000,000
Total - Rehabilitation/Improvement of PAGH Panwal Road			59,921,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID6888 <u>CONST. IMPROVEMENT OF INTERNAL ROADS IN VILLAGE KORAL</u>			
062203 - A12			32,786,000
062203 - A121			32,786,000
Total - Const. Improvement of Internal Roads in village Korala			32,786,000
ID6889 <u>WIDENING/REHABILITATION OF BHADANA ROAD</u>			
062203 - A13			36,742,000
062203 - A136			36,742,000
Total - Widening/Rehabilitation of Bhadana Road			36,742,000
ID6890 <u>PROVISION OF VIDEO CONFERENCING FACILITIES FOR DISTRICT & SESSION DIVISION EAST ISLAMABAD.</u>			
062203 - A12			15,575,000
062203 - A125			15,575,000
Total - Provision of Video Conferencing Facilities for District & Session Division East Islamabad			15,575,000
ID6891 <u>REHABILITATION /CONSTRUCTION OF 6 KM ROADS IN RURLA AREAS OF NA-48 ISLAMABAD.</u>			
062203 - A03			2,444,000
062203 - A039			2,444,000
062203 - A13			30,000,000
062203 - A136			30,000,000
Total - Rehabilitation/Construction of 6 KM Roads in Rural Areas of NA-48, Islamabad			32,444,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6892 CONST. OF ROADS FROM SHAH ALLAH DITTA ROAD
TO LINK LUBHANA ROAD NEAR RESERVOIR ICT

062203 - A03	Operating Expenses	827,000
062203 - A039	General	827,000
062203 - A12	Civil Works	33,000,000
062203 - A121	Roads, Highways and Bridge	33,000,000
Total -	Cost. Of Roads from Shah Allah Ditta Road to link Lubhana Road near Reservoir ICT	33,827,000

ID6893 WATER SUPPLY SCHEME ALIPUR NAI ABADI

062203 - A03	Operating Expenses	1,731,000
062203 - A039	General	1,731,000
062203 - A12	Civil Works	16,000,000
062203 - A125	Other Works	16,000,000
Total -	Water Supply Scheme Alipur Nai Abadi	17,731,000

ID6894 PROVISION OF VIDEO CONFERENCING
FACILITIES FOR DISTRICT & SESSION
DIVISION WEST ISLAMABAD.

062203 - A12	Civil Works	15,575,000
062203 - A125	Other Works	15,575,000
Total -	Provision of Video Conferencing Facilities for District & Session Division West Islamabad	15,575,000

ID6895 REHABILITATION OF RURAL ROADS IN
IRD MARKAZ SIHALA

062203 - A03	Operating Expenses	1,000,000
062203 - A039	General	1,000,000
062203 - A13	Repairs and Maintenance	49,000,000
062203 - A136	Roads, Highways and Bridge	49,000,000
Total -	Rehabilitation of Rural roads in IRD markaz Sihala	50,000,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID6896 REHABILITATION/UP GRADATION OF WATER
SUPPLY SCHEME IRD MARKAZ SIHALA**

062203 - A12	Civil Works	32,923,000
062203 - A125	Other Works	32,923,000
Total - Rehabilitation/Up Gradation of Water Supply Scheme IRD Markaz Sihala		32,923,000

**ID6897 STREET PAVEMENT IN VILLAGES
SHAMS COLONY**

062203 - A03	Operating Expenses	1,950,000
062203 - A039	General	1,950,000
062203 - A12	Civil Works	48,000,000
062203 - A125	Other Works	48,000,000
Total - Street Pavement in Villages Shams Colony		49,950,000

**ID6898 WATER SUPPLY SCHEME AT GULBERG TOWN
MADINA TOWN-ALIPUR**

062203 - A03	Operating Expenses	533,000
062203 - A039	General	533,000
062203 - A12	Civil Works	19,000,000
062203 - A125	Other Works	19,000,000
Total - Water Supply Scheme at Gulberg Town Madina Town -Alipur		19,533,000

**ID6899 WATER SUPPLY SCHEME DHOK ALWADI &
DHONGI KASSI SATTRA MEEL PHULGRAN**

062203 - A03	Operating Expenses	1,696,000
062203 - A039	General	1,696,000
062203 - A12	Civil Works	25,000,000
062203 - A125	Other Works	25,000,000
Total - Water Supply Scheme Dhok Alwadi & Dhongi Kassi Sattra Mell Phulgran		26,696,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID6900	<u>SMALL WATER SUPPLY SCHEME DHOK PIR SOHAWA I/C F.G.B.PRIMARY SCHOOL MUGHAL:</u>		
062203 - A12			14,485,000
062203 - A125			14,485,000
Total - Small Water Supply Scheme Dhok Pir Sohawa I/C F.G.B.Primary School Mughal			14,485,000
ID6901	<u>STREET PAVEMENT IN 10 VILLAGES OF UCS SIHALA & RAWAT</u>		
062203 - A12			48,740,000
062203 - A125			48,740,000
Total - Street Pavement in 10 Villages of UCS Sihala & Rawat			48,740,000
ID6902	<u>WATER SUPPLY SCHEME BURMA, ICT</u>		
062203 - A03			1,990,000
062203 - A039			1,990,000
062203 - A12			24,000,000
062203 - A125			24,000,000
Total - Water Supply Scheme Burma ICT			25,990,000
ID6903	<u>UP-GRADATION OF WATER SUPPLY SCHEME BIAN NULLAH:</u>		
062203 - A12			14,992,000
062203 - A125			14,992,000
Total - Up-Gradation of Water Supply Scheme Bian Nullah			14,992,000
ID6904	<u>IMPROVEMEBNT OF ROAD & STREET IN GOLRA SECTOR</u>		
062203 - A13			56,774,000
062203 - A136			56,774,000
Total - improvement of Road & Street in Golra Sector			56,774,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6905 FEASIBILITY STUDY FOR CONSTRUCTION OF
BRIDGES IN RURAL AREAS OF ICT:

062203 - A02	Project Pre-Investment Analysis		50,000,000
062203 - A021	Feasibility Studies		50,000,000
062203 - A03	Operating Expenses		3,651,000
062203 - A039	General		3,651,000
Total - Feasibility Study for Construction of Bridges in Rural Areas of ICT			53,651,000

ID6906 INSTALLATION OF HAND/MOTORIZED PUMPS &
STRENGTHENING OF EXISTING WATER SUPPLY
SCHEME IN ISOLATED DHOKES/VILLAGES OF
RURAL AREA OF ICT ISLAMABAD :

062203 - A03	Operating Expenses		2,935,000
062203 - A039	General		2,935,000
062203 - A12	Civil Works		46,000,000
062203 - A125	Other Works		46,000,000
Total - Installation of Hand/Motorized Pumps & Strengthening of existing water supply scheme in isolated Dhokes/Villages of Rural Area of ICT Islamabad			48,935,000

ID6907 PROVISION OF DRAINAGE FACILITIES IN IRD
MARKAZ SIHALA, ISLAMABAD:

062203 - A12	Civil Works		49,950,000
062203 - A125	Other Works		49,950,000
Total - Provision of Drainage Facilities in IRD Markaz Sihala , Islamabad			49,950,000

ID6908 STREET PAVEMENT IN 07 VILLAGES OF
UC KORAL

062203 - A03	Operating Expenses		1,960,000
062203 - A039	General		1,960,000
062203 - A12	Civil Works		38,000,000
062203 - A125	Other Works		38,000,000
Total - Street Pavement in 07 Villages of UC Koral			39,960,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID6909 STREET PAVEMENT AT KALINGER, ISLAMABAD

062203 - A03	Operating Expenses	681,000
062203 - A039	General	681,000
062203 - A12	Civil Works	27,000,000
062203 - A125	Other Works	27,000,000
Total - Street Pavement at Kalinger, Islamabad		27,681,000

ID6910 STREET PAVEMENT IN 9 VILLAGE OF UC TARLAI

062203 - A03	Operating Expenses	2,600,000
062203 - A039	General	2,600,000
062203 - A12	Civil Works	55,000,000
062203 - A125	Other Works	55,000,000
Total - Street Pavement in 9 Villages of Uc Tarlai		57,600,000

ID6911 STREET PAVEMENT IN VILLAGES MERA AKKU & MERA JAFFER, DISTRICT ISLAMABAD

062203 - A03	Operating Expenses	1,520,000
062203 - A039	General	1,520,000
062203 - A12	Civil Works	26,000,000
062203 - A125	Other Works	26,000,000
Total - Street Pavement in Villages Mera Akku & Mera Jaffer, District, Islamabad		27,520,000

ID6912 STREET PAVEMENT AT DHOK ABBASI, PIND PARIAN & DHOK PARACHA:

062203 - A12	Civil Works	20,900,000
062203 - A125	Other Works	20,900,000
Total - Street Pavement at Dohk Abbasi , Pind Parian & Dhok Paracha		20,900,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID6913 <u>FEASIBILITY STUDY FOR SOLAR BASED WATER SUPPLY SCHEME IN RURAL AREA OF ISLAMABAD.</u>			
062203 - A02			4,000,000
062203 - A021			4,000,000
Total - Feasibility Study for Solar Based Water Supply Scheme in Rural Areas of Islamabad			4,000,000
ID6914 <u>EXTENSION/UPGRADATION OF WATER SUPPLY SCHEME AT SHAHDRA DHOK CHARHAN, MOHALLAH THALLI, ICT</u>			
062203 - A12			20,512,000
062203 - A125			20,512,000
Total - extension/up gradation of Water Supply Scheme at Shahdra, Dhok Charhan Moohallah Thalli, ICT			20,512,000
062203 Integrated Rural Development Programme	360,805,000	137,384,000	1,476,811,000
0622 Total-Rural Development	360,805,000	137,384,000	1,476,811,000
062 Total-Community Development	455,324,000	211,399,000	1,676,298,000
06 Total-Housing and Community Amenities	455,324,000	211,399,000	1,676,298,000
07 HEALTH :			
073 HOSPITAL SERVICES :			
0731 GENERAL HOSPITAL SERVICES :			
073101 GENERAL HOSPITAL SERVICES :			
ID5048 <u>HEALTH DEPARTMENT ICT ISLAMABAD CONSTRUCTION/RENOVATION OF 14 BHUS IN ICT ISLAMABAD :</u>			
073101 - A01			4,743,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A011	Pay	95			3,056,000
073101 - A011-1	Pay of Officer	(33)			(711,000)
073101 - A011-2	Pay of Other Staff	(62)			(2,345,000)
073101 - A012	Allowances				1,687,000
073101 - A012-1	Regular Allowances				(1,687,000)
073101 - A03	Operating Expenses				3,789,000
073101 - A039	General				3,789,000
073101 - A09	Physical Assets				1,400,000
073101 - A096	Purchase of Plant and Machinery				900,000
073101 - A097	Purchase of Furniture and Fixture				500,000
073101 - A12	Civil Works		10,000,000	10,000,000	13,102,000
073101 - A124	Buildings and Structure		10,000,000	10,000,000	13,102,000
Total - Health Department ICT Islamabad Construction/Renovation of 14 Bhus in ICT Islamabad			10,000,000	10,000,000	23,034,000
ID5061	HEALTH DEPARTMENT ICT ISLAMABAD CONSTRUCTION / RENOVATION OF 2 RHCS IN ICT ISLAMABAD :				
073101 - A01	Employees Related Expenses				4,306,000
073101 - A011	Pay	95			3,056,000
073101 - A011-1	Pay of Officer	(33)			(711,000)
073101 - A011-2	Pay of Other Staff	(62)			(2,345,000)
073101 - A012	Allowances				1,250,000
073101 - A012-1	Regular Allowances				(1,250,000)
073101 - A03	Operating Expenses				1,850,000
073101 - A039	General				1,850,000
073101 - A09	Physical Assets				1,000,000
073101 - A096	Purchase of Plant and Machinery				600,000
073101 - A097	Purchase of Furniture and Fixture				400,000
073101 - A12	Civil Works		10,000,000	10,000,000	23,000,000
073101 - A124	Buildings and Structure		10,000,000	10,000,000	23,000,000
Total - Health Department ICT Islamabad Construction / Renovation of 2 RHCS in ICT Islamabad			10,000,000	10,000,000	30,156,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5297 HEALTH DEPARTMENT ICT ISLAMABAD					
CONSTRUCTION OF BHU WITH STAFF					
ACCOMMODATION AT KIRPA, ISLAMABAD:					
073101 - A01	Employees Related Expenses				1,633,000
073101 - A011	Pay	17			633,000
073101 - A011-1	Pay of Officer	(2)			(234,000)
073101 - A011-2	Pay of Other Staff	(15)			(399,000)
073101 - A012	Allowances				1,000,000
073101 - A012-1	Regular Allowances				(1,000,000)
073101 - A03	Operating Expenses				5,066,000
073101 - A039	General				5,066,000
073101 - A09	Physical Assets				3,750,000
073101 - A095	Purchase of Transport				2,500,000
073101 - A096	Purchase of Plant and Machinery				800,000
073101 - A097	Purchase of Furniture and Fixture				450,000
073101 - A12	Civil Works		10,000,000	10,000,000	8,468,000
073101 - A124	Buildings and Structure		10,000,000	10,000,000	8,468,000
Total - Health Department ICT Islamabad					
Construction of Bhu with staff					
Accommodation at Kirpa, Islamabad			10,000,000	10,000,000	18,917,000
ID6201 DHO NATIONAL PROGRAMME FOR FP & PHC,					
ICT, ISLAMABAD :					
073101 - A01	Employees Related Expenses		39,750,000		
073101 - A011	Pay	18	1,760,000		
073101 - A011-1	Pay of Officer	(4)	(960,000)		
073101 - A011-2	Pay of Other Staff	(14)	(800,000)		
073101 - A012	Allowances		37,990,000		
073101 - A012-1	Regular Allowances		(4,590,000)		
073101 - A012-2	Other Allowances(Excluding T.A)		(33,400,000)		
073101 - A03	Operating Expenses		8,450,000		
073101 - A032	Communications		375,000		
073101 - A033	Utilities		300,000		
073101 - A034	Occupancy Costs		700,000		

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
073101 - A038			2,350,000		
073101 - A039			4,725,000		
073101 - A04			200,000		
073101 - A041			200,000		
073101 - A13			1,600,000		
073101 - A130			600,000		
073101 - A132			150,000		
073101 A137			850,000		
Total - DHO National Programme for FP & PHC, ICT, Islamabad			50,000,000		

**ID6872 PREVANTION AND CONTROL OF COMMUNICABLE
DISEASES IN ICT ISLAMABAD :**

073101 - A01	Employees Related Expenses				8,924,000
073101 - A011	Pay	30			4,362,000
073101 - A011-1	Pay of Officer	(9)			(2,131,000)
073101 - A011-2	Pay of Other Staff	(21)			(2,231,000)
073101 - A012	Allowances				4,562,000
073101 - A012-1	Regular Allowances				(3,000,000)
073101 - A012-2	Other Allowances (Excluding TA)				(1,562,000)
073101 - A03	Operating Expenses				1,772,000
073101 - A032	Communications				10,000
073101 - A038	Travel and Transportation				400,000
073101 - A039	General				1,362,000
073101 - A09	Physical Assets				1,100,000
073101 - A092	Computer Equipment				100,000
073101 - A096	Purchase of Plant and Machinery				500,000
073101 - A097	Purchase of Furniture and Fixture				500,000
073101 - A13	Repairs and Maintenance				200,000
073101 - A130	Transport				200,000
Total - Prevantion and Control of Communicable Diseases in ICT Islamabad					11,996,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
073101 Total-General Hospital Services	80,000,000	30,000,000	84,103,000
0731 Total-General Hospital Services	80,000,000	30,000,000	84,103,000
073 Total-Hospital Services	80,000,000	30,000,000	84,103,000
07 Total-Health	80,000,000	30,000,000	84,103,000
Total-Accountant General Pakistan Revenues	5,245,010,000	2,086,891,000	4,227,603,000
(In Foreign Exchange)	(3,501,448,000)	(798,475,000)	(400,000,000)
(Own Resources)	(798,475,000)	(798,475,000)	(400,000,000)
(Foreign Aid)	(2,702,973,000)		
(In Local Currency)	(1,743,562,000)	(1,288,416,000)	(3,827,603,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032105 PROVINCIAL BORDER FORECS

LO1061 CONSTRUCTION OF PARAMETER BOUNDARY
WALL AROUND SECTOR HQ, CHENAB RANGERS
AT SIALKOT :

032105 - A12 Civil Works		14,753,000
032105 - A124 Buildings and Structure		14,753,000
Total - Construction of Parameter Boundary Wall Around Sector HQ, Chenab Rangers at Sialkot		14,753,000
032105 Total-Provincial Border Forces		14,753,000
0321 Total-Police		14,753,000
032 Total-Police		14,753,000
03 Total-Public Order and Safety Affairs		14,753,000
Total - Accountant General Pakistan Revenues Sub-Office, Lahore		14,753,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
03	PUBLIC ORDER AND SAFETY AFFAIRS		
032	POLICE		
0321	POLICE		
032106	FRONTIER WATCH AND WARD :		
PRO666	<u>CONSTRUCTION OF 2 BARRACKS ACCOMMODATION</u>		
	<u>128 MEN CANTEEN RECREATION HALL CONSTRUCTION</u>		
	<u>OF PARAMETER WALL AT F.C HEAD QUARTER FORT</u>		
	<u>HANGU :</u>		
032106 - A12	Civil Works		5,650,000
032106 - A124	Buildings and Structure		5,650,000
Total - Construction of 2 Barracks Accommodation			
128 Men Canteen Recreation Hall Con-			
struction of Parameter Wall at F.C. Head			
Quarter Fort Hangu			5,650,000
PR0667	<u>PROVISION OF SECURITY INFRASTRUCTURE IN</u>		
	<u>MALAKAND SWAT AND OTHER CONFLICT</u>		
	<u>AREAS OF KHYBER PAKHTUNKHWA :</u>		
032106 - A01	Employees Related Expenses	274,969,000	27,496,000
032106 - A011	Pay	101,952,000	10,195,000
032106 - A011-1	Pay of Officer	(336,000)	(34,000)
032106 - A011-2	Pay of Other Staff	(101,616,000)	(10,161,000)
032106 - A012	Allowances	173,017,000	17,301,000
032106 - A012-1	Regular Allowances	(172,413,000)	(17,241,000)
032106 - A012-2	Other Allowances(Excluding T.A)	(604,000)	(60,000)
032106 - A03	Operating Expenses	13,404,000	2,682,000
032106 - A032	Communications	230,000	46,000
032106 - A033	Utilities	1,280,000	1,280,000
032106 - A036	Motor Vehicles	900,000	155,000
032106 - A038	Travel & Transportation	3,749,000	751,000
032106 - A039	General	7,245,000	450,000
032106 - A05	Grants, Subsidies and Write off Loans	9,326,000	933,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
032106 - A052 Grants-Domestic	9,326,000	933,000	4,050,000
032106 - A06 Transfers	600,000	120,000	500,000
032106 - A061 Scholarship	600,000	120,000	500,000
032106 - A09 Physical Assets	57,112,000	11,422,000	227,429,000
032106 - A095 Purchase of Transport	28,750,000	5,750,000	50,000,000
032106 - A096 Purchase of Plant & Machinery	4,520,000	904,000	4,520,000
032106 - A097 Purchase of Furniture & Fixture	1,500,000	300,000	1,500,000
032106 - A098 Purchase of Other Assets	22,342,000	4,468,000	171,409,000
032106 - A12 Civil Works	142,963,000	57,022,000	11,080,000
032106 - A124 Buildings and Structure	142,963,000	57,022,000	11,080,000
032106 - A13 Repairs and Maintenance	1,626,000	325,000	1,764,000
032106 - A130 Transport	800,000	160,000	1,000,000
032106 - A131 Machinery and Equipment	600,000	120,000	454,000
032106 - A132 Furniture and Fixture	129,000	26,000	70,000
032106 - A137 Computer Equipment	97,000	19,000	40,000
032106 - A138 General			200,000
Total - Provision of Security Infrastructure in Malakand Swat and other conflict Areas of Khyber Pakhtunkhwa	500,000,000	100,000,000	600,000,000
PR0763 <u>CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT HQ DARYOBA AND HQ DERAZINDA :</u>			
032106 - A12 Civil Works	15,102,000	15,102,000	3,500,000
032106 - A124 Buildings and Structure	15,102,000	15,102,000	3,500,000
Total - Construction of Staff Family Residence for FC Officer & Staff at HQ Daryoba and HG Derazinda	15,102,000	15,102,000	3,500,000
PR0764 <u>CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT HUNGU, BANNU AND TANK :</u>			
032106 - A12 Civil Works			5,878,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
032106 - A124 Buildings and Structure			5,878,000
Total - Construction of Staff Family Residence for FC Officer & Staff at Hungu, Bannu and Tank			5,878,000
PR0765 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & HQ HAYATABAD PESHAWAR, HQ BARA PESHAWAR AND HQ MICHNINI PESHAWAR :			
032106 - A12 Civil Works	15,546,000	15,546,000	3,211,000
032106 - A124 Buildings and Structure	15,546,000	15,546,000	3,211,000
Total - Construction of Staff Family Residence for FC Officer & HQ Hayatabad Peshawar, HQ Bara Peshawar and HQ Michnini Peshawar	15,546,000	15,546,000	3,211,000
PR0766 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT SWAT AND Oghi :			
032106 - A12 Civil Works	15,102,000	15,102,000	3,000,000
032106 - A124 Buildings and Structure	15,102,000	15,102,000	3,000,000
Total - Construction of Staff Family Residence for FC Officer & Staff at Swat and Oghi	15,102,000	15,102,000	3,000,000
032106 Total-Frontier Watch and Ward	545,750,000	145,750,000	621,239,000
0321 Total-Police	545,750,000	145,750,000	621,239,000
032 Total-Police	545,750,000	145,750,000	621,239,000
03 Total-Public Order and Safety Affairs	545,750,000	145,750,000	621,239,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
04	ECONOMIC AFFAIRS :		
045	CONSTRUCTION AND TRANSPORT :		
0457	CONSTRUCTION (WORKS) :		
045702	BUILDINGS AND STRUCTURES :		
PR0479	<u>CONSTRUCTION OF OFFICERS COLONY FOR HQ FC, KHYBER PAKHTUNKHWA, AT HAYATABAD, PESHAWAR :</u>		
045702 - A12	Civil Works	2,292,000	2,292,000
045702 - A124	Buildings and Structure	2,292,000	2,292,000
Total - Construction of Officers Colony for HQ FC, Khyber Pakhtunkhwa, at Hayatabad Peshawar		2,292,000	2,292,000
PR0504	<u>CONSTRUCTION OF 20 X POSTS FOR TS</u>		
045702 - A12	Civil Works	11,938,000	11,938,000
045702 - A124	Buildings and Structure	11,938,000	11,938,000
Total - Construction of 20 x Posts for TS		11,938,000	11,938,000
PR0505	<u>CONSTRUCTION OF 20 X POSTS FOR SWS</u>		
045702 - A12	Civil Works	11,938,000	11,938,000
045702 - A124	Buildings and Structure	11,938,000	11,938,000
Total - Construction of 20 x Posts for SWS		11,938,000	11,938,000
PR0506	<u>CONSTRUCTION OF ACCOMMODATION FOR ADDITIONAL WING SWAT SCOUTS AT WARSAK :</u>		
045702 - A12	Civil Works		18,628,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
045702 - A124 Buildings and Structure			18,628,000
Total - Construction of Accommodation for Additional Wing Swat Scouts at Warsak			18,628,000
PR-0661 <u>CONSTRUCTION OF 1 X 128 SINGLE MEN BARRACKS AND 24 X OTHER RANKS FAMILY QUARTERS FOR KURRAM MILITIA AT PARACHINAR :</u>			
045702 - A12 Civil Works			9,011,000
045702 - A124 Buildings and Structure			9,011,000
Total - Construction of 1x128 Single Men Barracks and 24x Other Ranks Family Quarters for Kurram Militia at Parachinar			9,011,000
PR0663 <u>CONSTRUCTION OF OFFICER MESS CUM CLUB FOR KHYBER PAKHTUNKHWA AT HAYATABAD PESHAWAR :</u>			
045702 - A12 Civil Works	10,449,000	10,449,000	
045702 - A124 Buildings and Structure	10,449,000	10,449,000	
Total - Construction of Officer Mess Cum Club for Khyber Pakhtunkhwa at Hayatabad Peshawar	10,449,000	10,449,000	
PR0664 <u>CONSTRUCTION OF 780 X BATHROOMS / TOILETS AT DIFFERENT LOCATIONS FOR TROOPS OF FRONTIER CORPS. KHYBER PAKHTUNKHWA :</u>			
045702 - A12 Civil Works			8,621,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd			
045702 - A124 Buildings and Structure			8,621,000
Total - Construction of 780xBathroom/Toilets at different Locations of Troops of Frontier Corps. Khyber Pakhtunkhwa			8,621,000
045702 Total-Buildings and Structure	36,617,000	36,617,000	36,260,000
0457 Total-Construction (Works)	36,617,000	36,617,000	36,260,000
045 Total-Construction and Transport	36,617,000	36,617,000	36,260,000
04 Total-Economic Affairs	36,617,000	36,617,000	36,260,000
Total - Accountant General Pakistan Revenues Sub-Office, Peshawar	582,367,000	182,367,000	657,499,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS :			
032 POLICE :			
0321 POLICE :			
032105 PROVINCIAL BORDER FORCES :			
KA0986 <u>ENHANCEMENT OF SECURITY MEASURES FOR ELEMENTS OF PAKISTAN RANGERS (SINDH) :</u>			
032105 - A12 Civil Works	2,098,000	2,098,000	7,000,000
032105 - A124 Buildings and Structure	2,098,000	2,098,000	7,000,000
Total - Enhancement of Security Measures for Elements of Pakistan Rangers (Sindh)	2,098,000	2,098,000	7,000,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.			
032105 Total-Provincial Border Forces	2,098,000	2,098,000	7,000,000
0321 Total-Police	2,098,000	2,098,000	7,000,000
032 Total-Police	2,098,000	2,098,000	7,000,000
03 Total-Public Order and Safety Affairs	2,098,000	2,098,000	7,000,000
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045702 BUILDINGS AND STRUCTURES :			
KA0666 CONSTRUCTION OF ACCOMMODATION FOR ABDULLAH SHAH GHAZI RANGERS KARACHI :			
045702 - A12 Civil Works	119,357,000	106,646,000	109,000,000
045702 - A124 Building and Structures	119,357,000	106,646,000	109,000,000
Total - Construction of Accommodation for Abdullah Shah Ghazi Rangers Karachi	119,357,000	106,646,000	109,000,000
045702 Total-Buildings and Structure	119,357,000	106,646,000	109,000,000
0457 Total-Construction (Works)	119,357,000	106,646,000	109,000,000
045 Total-Construction and Transport	119,357,000	106,646,000	109,000,000
04 Total-Economic Affairs	119,357,000	106,646,000	109,000,000
Total - Accountant General Pakistan Revenues Sub-Office, Karachi	121,455,000	108,744,000	116,000,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
04	ECONOMIC AFFAIRS :		
045	CONSTRUCTION AND TRANSPORT :		
0457	CONSTRUCTION (WORKS) :		
045702	BUILDINGS AND STRUCTURES :		
QA0207	<u>CONSTRUCTION OF SURGICAL MEDICAL BLOCK JCO WARD AND OTHER ALLIED FACILITIES ALONGWITH RENOVATION OF FAMILY WING AT FC HOSPITAL QUETTA :</u>		
045702 - A12	Civil Works	21,711,000	
045702 - A124	Buildings and Structure	21,711,000	
Total - Construction of Surgical Medical Block and Other Allied Facilities Alongwith Renovation of Family Wing at FC Hospital Quetta		21,711,000	
QA0396	<u>INSTALLATION OF 18XNOS TUBE WELLS FC BALOCHISTAN :</u>		
045702 - A12	Civil Works		4,494,000
045702 - A124	Buildings and Structure		4,494,000
Total - Installation of 18xNos Tube Wells FC Balochistan			4,494,000
QA0475	<u>IMPROVEMENT OF SECURITY ARRANGEMENT OF ALAMDAR LINE HQ FC QUETTA :</u>		
045702 - A12	Civil Works		10,099,000
045702 - A124	Buildings and Structure		10,099,000
Total - Improvement of Security Arrangement of Alamdar Line HQ FC Quetta			10,099,000
QA0476	<u>CONSTRUCTION OF JCOS MESS AND MT SHED 30 X VEHICLES AT FC HQ QUETTA :</u>		
045702 - A12	Civil Works		2,979,000
045702 - A124	Buildings and Structure		2,979,000
Total - Construction of JCOS Mess and MT Shed 30 x Vehicles at FC HQ Quetta			2,979,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd			
QA0523 <u>CONSTRUCTION OF FC REAR CAMP AND STORAGE AREA AT RAWALPINDI :</u>			
045702 - A12 Civil Works			26,700,000
045702 - A124 Buildings and Structure			26,700,000
Total - Construction of FC Rear Camp and Storage Area at Rawalpindi			26,700,000
QA0594 <u>ESTABLISHMENT AND PURCHASE OF ELECTRO-MEDICAL EQUIPMENT FOR FC BALOCHISTAN HOSPITAL QUETTA :</u>			
045702 - A12 Civil Works		150,000	324,452,000
045702 - A124 Buildings and Structure		150,000	324,452,000
Total - Establishment and Purchase of Elector-Medical Equipment for FC Balochistan Hospital Quetta		150,000	324,452,000
QA0601 <u>CONSTRUCTION OF 12 X BORDER OUT POSTS FOR FC BALOCHISTAN :</u>			
045702 - A12 Civil Works			57,500,000
045702 - A124 Buildings and Structure			57,500,000
Total - Construction of 12 x Border Out Posts for FC Balochistan			57,500,000
QA0602 <u>CONSTRUCTION OF 20 X UNDER GROUND MAGAZINES FOR UNITS SECTOR HQ SOUTH, FOR FC BALOCHISTAN :</u>			
045702 - A12 Civil Works			58,000,000
045702 - A124 Buildings and Structure			58,000,000
Total - Construction of 20 x Under Ground Magazines for Units Sector HQ South, for FC Balochistan			58,000,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd.			
QA0603	<u>CONSTRUCTION OF ACCOMMODATION FOR SUI RIFLES :</u>		
045702 - A12			421,000,000
045702 - A124			421,000,000
Total - Construction of Accommodation for Sui Rifles			421,000,000
TB0021	<u>CONSTRUCTION OF 20 X ORS QTRS MEKRAN SCOUTS TURBAT :</u>		
045702 - A12			7,054,000
045702 - A124			7,054,000
Total - Construction of 20 x ORS Qtrs Mekran Scouts Turbat			7,054,000
045702	Total-Building and Structures	21,861,000	912,278,000
0457	Total-Construction (Works)	21,861,000	912,278,000
045	Total-Construction and Transport	21,861,000	912,278,000
04	Total-Economic Affairs	21,861,000	912,278,000
	Total-Accountant General Pakistan Reveunues Sub-Office, Quetta	21,861,000	912,278,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0457	CONSTRUCTION (WORKS) :			
045702	BUILDINGS AND STRUCTURES :			
GL0081	<u>CONSTRUCTION OF WING OFFICE, QTR GUARD, JCO MESS OFFICERS MESS AND ACCOMMODATION ETC FOR HQ. GB SCOUTS AND 113 WING AT GILGIT :</u>			
045702 - A12	Civil Works	4,698,000	4,698,000	10,921,000
045702 - A124	Buildings and Structure	4,698,000	4,698,000	10,921,000
Total - Construction of Wing Office, QTR Guard, JCO Mess, Officers Mess and Accommodation etc for HQ, GB, Scouts and 113 Wing at Gilgit		4,698,000	4,698,000	10,921,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd.			
GL0082 CONSTRUCTION OF SM BARRACKS, OR MARRIED ACCOMMODATION ETC FOR HQ GB SCOUTS AND 113 WING AT GILGIT			
045702 - A12 Civil Works	20,686,000	20,686,000	4,000,000
045702 - A124 Buildings and Structure	20,686,000	20,686,000	4,000,000
Total - Construction of SM Barracks or Married Accommodation etc for HQ GB Scouts and 113 Wing at Gilgit	20,686,000	20,686,000	4,000,000
GL0083 CONSTRUCTION OF SINGLE AND MARRIED ACCOMMODATION FOR OFFICERS, JCO'S AND OTHERS FOR HQ GB SCOUTS AND 113 WING AT GILGIT			
045702 - A12 Civil Works	6,808,000	6,808,000	14,330,000
045702 - A124 Buildings and Structure	6,808,000	6,808,000	14,330,000
Total - Construction of Single and Married Accommodation for Officers, JCO'S and others for GB Scouts and 113 Wing at Gilgit	6,808,000	6,808,000	14,330,000
GL0084 CONSTRUCTION OF ACCOMMODATION FOR HQ GB SCOUTS AND 112 WING AT SKARDU			
045702 - A12 Civil Works	23,813,000	23,813,000	4,951,000
045702 - A124 Buildings and Structure	23,813,000	23,813,000	4,951,000
Total - Construction of Accommodation for HQ GB Scouts and 112 Wing at Skardu	23,813,000	23,813,000	4,951,000
GL0096 CONSTRUCTION OF NON RESIDENTIAL BUILDING AND OTHER FACILITIES FOR FORCES HQ GB SCOUTS AND 113 WING AT GILGIT :			
045702 - A12 Civil Works	30,000,000	30,000,000	30,000,000
045702 - A124 Buildings and Structure	30,000,000	30,000,000	30,000,000
Total - Construction of Non Residential Building and other Facilities for Forces HQ GB Scouts and 113 Wing at Gilgit	30,000,000	30,000,000	30,000,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd.			
GL0097 CONSTRUCTION OF RESIDENTIAL BUILDING FOR FORCE HQ GB SCOUTS AND 113 WING AT Gilgit :			
045702 - A12 Civil Works	47,720,000	47,720,000	5,439,000
045702 - A124 Buildings and Structure	47,720,000	47,720,000	5,439,000
Total - Construction of Residential Building for Force HQ GB Scouts and 113 Wing at Gilgit	47,720,000	47,720,000	5,439,000
GL0098 CONSTRUCTION OF RESIDENTIAL AND NON RESIDENTIAL BUILDING FOR 112 WING AT SKARDU :			
045702 - A12 Civil Works	69,057,000	69,057,000	4,909,000
045702 - A124 Buildings and Structure	69,057,000	69,057,000	4,909,000
Total - Construction of Residential and Non Resi- dential Building for 112 Wing at Skardu	69,057,000	69,057,000	4,909,000
GLO099 CONSTRUCTION OF ACCOMMODATION FOR HQ GB SCOUTS AND 114 WING AT CHILAS :			
045702 - A12 Civil Works	20,000,000	20,000,000	35,000,000
045702 - A124 Buildings and Structure	20,000,000	20,000,000	35,000,000
Total - Construction of Accommodation for HQ GB Scouts and 114 Wing at Chilas	20,000,000	20,000,000	35,000,000
GL0100 CONSTRUCTION OF PLAY GROUNDS MOSQUE MT WORKSHOP AND OTHER ALLIED FACILITIES AT SKARDU :			
045702 - A12 Civil Works	32,663,000	32,663,000	5,000,000
045702 - A124 Buildings and Structure	32,663,000	32,663,000	5,000,000
Total - Construction of Play Grounds Mosque MT Workshop and Other Allied Facilities at Skardu	32,663,000	32,663,000	5,000,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd			
GL0434 CONSTRUCTION OF HOSPITAL BUILDING FOR GB SCOUTS GARRISON AT MINAWAR, GILGIT :			
045702 - A12 Civil Works	6,667,000	6,667,000	10,235,000
045702 - A124 Buildings and Structure	6,667,000	6,667,000	10,235,000
Total - Construction of Hospital Building for GB Scouts Garrison at Minawar, Gilgit	6,667,000	6,667,000	10,235,000
GL0435 CONSTRUCTION OF LONG FIRING RANGE, APPAROACH TRACK AND REMAINING BOUNDARY WALL OF SKARDU GARRISON SCOUTS :			
045702 - A12 Civil Works	9,391,000	9,391,000	
045702 - A124 Buildings and Structure	9,391,000	9,391,000	
Total - Construction of Long Firing Range, Approach Track and Remaining Boundary Wall of Skardu Garrison Scouts	9,391,000	9,391,000	
GL0436 ACQUISITION OF LAND FOR CONSTRUCTION/ ESTABLISHMENT OF FORCE HEADQUARTERS GB SCOUTS AND 113 WING AT GILGIT :			
045702 - A12 Civil Works	44,922,000		
045702 - A124 Buildings and Structure	44,922,000		
Total - Acquisition of Land for Construction of Establishment of Force Headquarters GB Scouts and 113 Wing at Gilgit	44,922,000		
GL0768 CONSTRUCTION OF LONG FIRING RANGE APPORACH TRACK ASSAULT COURSE AND REMAINING BOUNDARY WALL OF GB SCOUTS : GARRISON AND MINAWAR GILGIT:			
045702 - A12 Civil Works			10,302,000
045702 - A124 Buildings and Structure			10,302,000
Total - Construction of Long Firing Range Approach Track Assault Course and and Remaining Boundary Wall of GB Scouts Garrison Minawar Gilgit			10,302,000

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Concl'd.			
045702 Total-Buildings and Structure	316,425,000	271,503,000	135,087,000
0457 Total-Construction (Works)	316,425,000	271,503,000	135,087,000
045 Total-Construction and Transport	316,425,000	271,503,000	135,087,000
04 Total-Economic Affairs	316,425,000	271,503,000	135,087,000
Total - Accountant General Pakistan Revenues Sub-Office, Gilgit	316,425,000	271,503,000	135,087,000

WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS :
032 POLICE :
0321 POLICE :
032105 PROVINCIAL BORDER FORCES

**LO0757 CONSTRUCTION OF ACCOMMODATION FOR 9
WING (PHASE-II) AT KAILON DISTRICT KASUR :**

032105 - A12 Civil Works	10,000,000	10,000,000	
032105 - A124 Buildings and Structure	10,000,000	10,000,000	
Total - Construction of Accommodation for 9 Wing (Phase-II) at Kailon District Kasur	10,000,000	10,000,000	

**LO0759 CONSTRUCTION OF ACCOMMODATION FOR 8
WING (PHASE-II) AT MOUZA MANDEKE BARAN
DISTRICT SIALKOT :**

032105 - A12 Civil Works	10,000,000	10,000,000	
032105 - A124 Buildings and Structure	10,000,000	10,000,000	
Total - Construction of Accommodation for 8 Wing (Phase-II) at Mouza Mandeki Baran District Sialkot	10,000,000	10,000,000	

NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Concl'd			
LO0760 CONSTRUCTION OF ACCOMMODATION FOR 2			
<u>WING CHENAB RANGERS AT RATTA ARAIAN SIALKOT :</u>			
032105 - A12 Civil Works	15,000,000	15,000,000	10,837,000
032105 - A124 Buildings and Structure	15,000,000	15,000,000	10,837,000
Total - Construction of Accommodation for 2 Wing Chenab Rangers at Ratta Araian Sialkot	15,000,000	15,000,000	10,837,000
032105 Total-Provincial Border Forces	35,000,000	35,000,000	10,837,000
0321 Total-Police	35,000,000	35,000,000	10,837,000
032 Total-Police	35,000,000	35,000,000	10,837,000
03 Total-Public Order and Safety Affairs	35,000,000	35,000,000	10,837,000
Total - Works Audit	35,000,000	35,000,000	10,837,000
TOTAL-DEMAND	6,300,257,000	2,706,366,000	6,074,057,000
(In Foreign Exchange)	(3,501,448,000)	(798,475,000)	(400,000,000)
(Own Resources)	(798,475,000)	(798,475,000)	(400,000,000)
(Foreign Aid)	(2,702,973,000)		
(In Local Currency)	(2,798,809,000)	(1,907,891,000)	(5,674,057,000)



FEDERAL BUDGET

ANNUAL BUDGET STATEMENT

2013-14

GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD

Preface

The Annual Budget Statement containing estimated receipts and expenditure for financial year 2013-14 is being tabled in the National Assembly of Pakistan and transmitted to the Senate of Pakistan as required under Article 80(1) and 73(1) of the Constitution of the Islamic Republic of Pakistan.

The statement meets the requirements of Article 80(2) of the Constitution which stipulates that the Annual Budget Statement shall show separately:-

- (a) the sums required to meet expenditure described by the Constitution as expenditure charged upon the Federal Consolidated Fund; and**
- (b) the sums required to meet other expenditure proposed to be made from the Federal Consolidated Fund;**

The Statement also makes a distinction between expenditure on revenue account and other expenditure, both Current and Development, as required by the Constitution. Additional information pertaining to details of revenue, capital and external receipts has also been included.

**Waqar Masood Khan
Secretary to the Government of Pakistan**

**Finance Division
Islamabad, the 12th June, 2013.**

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RECEIPTS - SUMMARY

(Rs in million)

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
	Federal Consolidated Fund (5+6-10)	2,515,357	2,026,521	2,981,829
B 1	Tax Revenue Receipts	2,503,575	2,124,575	2,598,075
	Direct Taxes	932,000	779,100	975,700
	Indirect Taxes	1,571,575	1,345,475	1,622,375
C 2	Non-Tax Receipts	733,252	711,987	821,921
C01	Income from Property and Enterprise	178,773	108,636	239,913
C02	Receipts from Civil Administration etc.	354,175	385,215	316,782
C03	Miscellaneous Receipts	200,304	218,136	265,226
	3 Total Revenue Receipts (1+2)	3,236,827	2,836,562	3,419,996
E 4	Capital Receipts	353,496	167,489	487,702
E02	Recovery of Loans and Advances	54,059	62,522	227,767
E03	Domestic Debt Receipts (Net)	299,437	104,967	259,934
	5 Total Internal Receipts (3+4)	3,590,323	3,004,050	3,907,698
	6 External Receipts	383,959	243,493	576,419
	Loans	274,858	214,461	467,437
	Grants	109,101	29,032	108,982
	7 Total Internal and External Receipts (5+6)	3,974,282	3,247,543	4,484,117
	8 Public Accounts Receipts (Net)	187,593	325,090	246,907
	Deferred Liabilities (Net)	181,171	317,281	239,443
	Deposit and Reserves (Net)	6,422	7,808	7,464
	9 Gross Federal Resources (7+8)	4,161,875	3,572,633	4,731,024
	10 Less Provincial Share in Federal Taxes	1,458,925	1,221,022	1,502,288
	11 Net Federal Resources (9-10)	2,702,950	2,351,610	3,228,736
	12 Cash Balance built up by the Provinces	79,548	(62,172)	23,101
	13 Credit from Banking Sector	483,809	1,575,541	974,987
	14 Total-Resources (11+12+13)	3,266,307	3,864,980	4,226,824

REVENUE RECEIPTS

Tax Revenue

(Rs in million)

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
B	<u>Tax Revenue</u>			
B01	a. Direct Taxes	932,000	779,100	975,700
B011	Taxes on Income	914,000	761,100	948,700
B015	Worker's Welfare Fund	18,000	18,000	21,000
	Income Support levy	-	-	6,000
B02	b. Indirect Taxes	1,571,575	1,345,475	1,622,375
B020-22	Customs Duties	247,500	241,200	279,000
B023	Sales Tax	1,076,500	864,500	1,053,500
B024-25	Federal Excise	125,000	122,200	166,800
	Petroleum Levy	120,000	115,000	120,000
B026-30	Other Indirect Taxes (ICT)	2,500	2,500	3,000
B03064	Airport Tax	75	75	75
1	Total Tax Revenue (a+b)*	2,503,575	2,124,575	2,598,075
*Of which FBR taxes		2,381,000	2,007,000	2,475,000

REVENUE RECEIPTS

Non-Tax Revenue

(Rs in million)

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
C	<u>Non Tax Revenue</u>			
C01	a) Income from Property and Enterprise	178,773	108,636	239,913
C01001	Railway	-	-	-
	Gross Receipts	51,000	51,129	55,100
	Deduction: Working Expenses	51,000	51,129	55,100
C01008	Pak. Telecommunication Authority	0	5,000	14,000
	Pak. Telecom. Authority (3 G Licences)	79,000	0	120,000
	Regulatory Authorities	0	334	368
C012-18	Total Mark up	35,166	39,594	37,128
C012	Mark up (Provinces)	15,437	14,831	13,334
C013-18	Mark up (PSEs & Others)	19,729	24,763	23,795
C019	Dividends	64,607	63,709	68,417
C02	b) Receipts from Civil Administration and Other Functions	354,175	385,215	316,782
C021-24	General Administration Receipts	859	1,171	1,399
C02211	Share of Surplus Profits of the State Bank of Pakistan	200,000	200,000	200,000
C025	Defence Services Receipts	150,608	181,112	112,135
C026	Law and Order Receipts	1,115	974	1,050
C027	Community Services Receipts	712	869	990
C028-29	Social Services	881	1,088	1,208
C03	c) Miscellaneous Receipts	200,304	218,136	265,226
C031-35	Economic Services Receipts	2,528	2,350	2,548
C036	Foreign Grants	2,920	13,538	29,955
C03806	Citizenship, Naturalization, Passport and Copyright Fees	14,800	15,000	16,500
C03902	Development Surcharge on Gas	30,882	16,200	35,339
C03905	Royalty on Crude Oil	22,027	27,710	32,502
C03906	Royalty on Natural Gas	36,164	41,439	39,744
C03910	Discount Retained on Local Crude Price	22,500	16,000	18,000
C03915	Windfall Levy against Crude Oil	5,300	24,000	25,000
C03916	Gas Infrastructure Development Cess	30,000	35,000	38,000
C03917	Petroleum Levy on LPG	1,000	1,000	1,000
	Others	32,183	25,899	26,639
C	2 Total Non-Tax Revenue (a+b+c)	733,252	711,987	821,921
	3 Total Revenue Receipts (1+2)	3,236,827	2,836,562	3,419,996

CAPITAL RECEIPTS

(Rs in million)

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
E02	I. Recoveries of Loans and Advances	54,059	62,522	227,767
E021	Provinces	31,529	32,103	34,793
E022-27	Others	22,530	30,418	192,974
	II. Total Domestic Debts Receipts (i+ii)	7,607,501	8,409,261	10,266,542
E031	i) Permanent Debt Receipts	231,646	192,678	457,514
	Pakistan Investment Bonds (Bank)	53,253	66,291	99,695
	Pakistan Investment Bonds (Non Bank)	73,997	21,959	85,465
	Ijara Sukuk Bonds	104,396	104,428	272,354
E032	ii) Floating Debt Receipts	7,375,855	8,216,583	9,809,028
	Prize Bonds	166,364	154,205	159,625
	Market Treasury Bills	3,064,832	3,366,762	3,727,949
	Treasury Bills through Auction	4,143,625	4,694,546	5,920,319
	Others Bills	734	770	835
	Ways and Means Advances	300	300	300
E	4 Capital Gross Receipts (I+II)	7,661,560	8,471,783	10,494,309
	Domestic Debt Receipts (i+ii)	7,607,501	8,409,261	10,266,542
	Domestic Debt Repayment (page-17)	7,308,064	8,304,294	10,006,608
	Net Domestic Debt Receipts	299,437	104,967	259,934
5	Total Federal Internal Gross Receipts (3+4)	10,898,387	11,308,344	13,914,306

EXTERNAL RECEIPTS

(Rs in million)

	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
I	Loans	274,858	214,461	467,437
	Project Loans	140,380	183,077	159,165
	Federal	92,376	125,244	102,289
	Provincial	48,004	57,834	56,876
	Programme Loans	41,478	6,552	110,272
	Other Loans	93,000	24,832	198,000
	Islamic Development Bank	46,500	24,832	49,500
	Euro Bonds	46,500	0	49,500
	China Safe Deposits	0	0	99,000
II	Grants	109,101	29,032	108,982
	Project Grants	25,478	21,393	27,657
	Federal	7,498	7,925	6,993
	Provincial	17,980	13,468	20,664
	Tokyo Pledges	1,023	1,067	1,119
	Kerry Lugar	8,200	6,571	1,006
	Privatization	74,400	0	79,200
6	Total External Receipts (I +II)	383,959	243,493	576,419

PUBLIC ACCOUNT RECEIPTS
National Savings Schemes

(Rs in million)

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
i. G111	Investment Deposit Accounts (Savings Schemes)	778,063	866,783	817,072
G11101	Saving Bank Accounts	205,376	223,984	247,134
G11104	Mahana Amadni Accounts	40	-	-
G11106	Defence Savings Certificates	50,195	73,376	67,812
G11111	Special Savings Certificates (Registered)	195,391	182,388	135,541
G11112	Special Savings Accounts	72,635	151,091	112,240
G11113	Regular Income Certificate	84,671	77,213	76,602
G11126	Pensionary Benefits	34,777	37,231	39,492
G11127	Behbood Saving Certificate	119,978	113,302	117,251
	New Savings Schemes	15,000	-	15,000
	Short Term Savings Certificates	-	8,199	6,000
ii.	Other Accounts	4,000	4,200	4,400
G03109	Postal Life Insurance Fund	4,000	4,200	4,400
iii. G061	Provident Fund	47,000	48,500	54,000
	Total Receipts (i+ii+iii)	829,063	919,483	875,472
1	Gross Receipts	829,063	919,483	875,472
	Gross Expenditure (Page-18)	647,892	602,202	636,029
	Net Receipts	181,171	317,281	239,443

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PUBLIC ACCOUNT RECEIPTS
Deposits and Reserves

(Rs in million)

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
G	<u>Deposits and Reserves</u>			
G06202	F.G.Employees Benevolent Fund (Civil)	369	429	446
G06205	F.G.Employees Benevolent Fund (Pak. Post)	77	65	67
G06206	F.G.Employees Benevolent Fund (Pak. PWD)	3	4	4
G06209	F.G.Employees Benevolent Fund (N.S.)	4	6	6
G06210	F.G.Employees Benevolent Fund (Mint)	2	2	2
G06212	F.G.Employees Benevolent Fund (GSP)	2	3	3
G06304	Workers Welfare Fund	20,480	18,589	19,333
G06402	F.G.Employees Group Insurance Fund (Foreign Affairs)	65	0	0
G07101	Post Office Renewal Reserve Fund	28	251	261
G07102	Pakistan Post Office Welfare Fund	1	-	-
G07104	F.G.Employees Group Insurance Fund (PPO)	5	2	2
G08117	Railways Reserve Fund	31,000	33366	33041
G08121	Railways Depreciation Reserve Fund	8,117	0	652
G10101	Pak. PWD Receipts & Collection Account	512	600	624
G10102	Foreign Affairs Receipt & Collection Account	4,569	5,477	5,696
G10106	Deposit Works of Survey of Pakistan	19	7	7
G10113	Public Works/Pak. PWD Deposits	55,000	89,653	93,239
G10304	Zakat Collection Account	1,468	1,232	1,281
G11220	Deposits in connection with Elections	-	27	28
G11237	Deposits made by Local bodies to meet the claims of contractors	3	1	1
G11238	Security deposits of supply cell	13	39	41

Contd.....

PUBLIC ACCOUNT RECEIPTS
Deposits and Reserves

(Rs in million)

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
G	<u>Deposits and Reserves</u>			
G11281	Deposit Account of fees realized by PNAC	6	6	6
G11290	Security deposit of Firms/Contractors	179	312	325
G12130	President's Relief Fund for Earthquake Victims 2005	56	0	0
G12135	PM's Special Fund for victims of Terrorism	8	0	0
G12140	PM's Flood Relief Fund 2010	1,028	20	0
G12145	PM's Flood Relief Fund 2011	1,345	39	0
G12206	Special Fund for Welfare & Uplift of Minorities	6	13	14
G12305	Export Development Fund	5,068	0	0
G12308	Reserve Fund for Exchange Risk on Foreign Loans	244	842	876
G12412	Pakistan Oil Seeds Dev. Cess Fund	89	94	98
G12504	Workers Children Education Fund	1	0	0
G12510	Education Welfare Fund	0	1	1
G12729	Fund for Social Services	1,428	1,861	1,935
G12738	National Fund for Control of Drug Abuse	35	44	46
G12745	Central Research Fund	28	41	43
G12774	National Disaster Management Fund	2,693	947	985
G141	Coinage Account	146	104	298
2	Gross Receipts	134,097	154,077	159,360
	Expenditure (Page-20)	127,675	146,269	151,896
	Net Deposits and Reserves Receipts	6,422	7,808	7,464
	Public Account - Summary			
3	Gross Receipt (1+2)	963,160	1,073,560	1,034,832
	Gross Expenditure (Page-20)	775,567	748,471	787,925
7	Public Account Net Receipts	187,593	325,090	246,907

EXPENDITURE - SUMMARY

(Rs in million)

Function Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
Current Expenditure on Revenue Account				
01	General Public Services	1,876,839	2,143,854	2,357,401
02	Defence Affairs and Services	545,386	570,366	627,226
03	Public Order and Safety Affairs	70,157	72,014	78,462
04	Economic Affairs	53,642	49,740	52,262
05	Environment Protection	736	736	924
06	Housing and Community Amenities	1,855	1,855	1,912
07	Health	7,845	7,893	9,863
08	Recreation, Culture and Religion	6,267	6,633	6,950
09	Education Affairs and Services	47,874	52,371	59,277
10	Social Protection	1,340	1,592	1,806
	a. Current Exp. on Revenue Account	2,611,940	2,907,053	3,196,082
	b. Current Exp. on Capital Account	63,308	386,623	241,384
1	Total Current Expenditure (a + b)	2,675,248	3,293,676	3,437,466
	c. Dev. Exp. on Revenue Account (i+ii)	360,282	300,269	495,498
	i. Dev. Exp. on Revenue Account (PSDP)	215,762	201,904	333,678
	ii. Other Dev. Exp. on Revenue Account	144,520	98,365	161,820
	d. Dev. Exp. on Capital Account (i+ii)	230,777	271,035	293,861
	i. Dev. Exp. on Capital Account (PSDP)	221,009	262,011	283,866
	ii. Other Dev. Exp. on Capital Account	9,768	9,024	9,995
	Total Public Sector Dev. Program (ci+di)	446,539	472,939	627,538
2	Total Development Expenditure (c+d)	591,059	571,304	789,358
	Total - Expenditure (1+2)	3,266,307	3,864,980	4,226,824
3	Break-up of Expenditure			
	Revenue Account (a+c)	2,972,222	3,207,322	3,691,580
	Capital Account (b+d)	294,085	657,658	535,245
	Total Expenditure	3,266,307	3,864,980	4,226,824

Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
01	General Public Service	1,876,839	2,143,854	2,357,401
	011 Executive & Legislative Organs,			
	Financial & Fiscal Affairs, External Affairs	1,501,116	1,779,233	1,966,586
	Debt Servicing	1,141,737	1,215,996	1,520,300
	Servicing of Foreign Debt	80,175	76,610	89,015
	Foreign Loans Repayment	215,962	187,259	366,761
	Servicing of Domestic Debt	845,600	952,127	1,064,524
	Superannuation Allowances & Pensions	129,067	167,440	171,263
	Others	230,312	395,797	275,023
012	Foreign Economic Aid	2,489	2,488	1,751
014	Transfers	312,300	334,615	337,165
	Provinces	84,239	97,481	87,363
	Others	228,062	237,134	249,802
015	General Services	4,345	5,409	4,655
016	Basic Research	2,680	2,681	2,830
017	Research & Dev. General Public Services	7,484	7,799	8,857
018	Admn. of General Public Service	1,572	4,718	1,843
019	Gen. Public Services not elsewhere defined	44,854	6,911	33,714
02	Defence Affairs and Services	545,386	570,366	627,226
	021 Defence Services	543,823	568,617	625,336
	A01 Employees Related Expenses	229,577	250,777	271,211
	A03 Operating Expenses	143,544	146,502	162,217
	A09 Physical Assets	120,522	121,561	131,389
	A12 Civil Works	51,356	51,343	62,183
	Less Recoveries	(1,178)	(1,566)	(1,664)
	025 Defence Administration	1,564	1,749	1,890
03	Public Order and Safety Affairs	70,157	72,014	78,462
031	Law Courts	2,915	3,051	3,328
032	Police	64,794	66,082	72,499
033	Fire Protection	123	123	150
034	Prison Administration and Operation	27	28	30
035	R&D Public Order and Safety	25	25	26
036	Administration of Public Order	2,273	2,705	2,428

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Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
04	Economic Affairs	53,642	49,740	52,262
041	Gen. Eco., Commercial & Labour Affairs	22,887	16,813	14,940
042	Agri., Food, Irrigation, Forestry & Fishing	15,759	17,478	20,430
043	Fuel and Energy	692	792	642
044	Mining and Manufacturing	2,021	2,224	1,964
045	Construction and Transport	9,064	9,026	10,050
046	Communications	2,168	2,165	2,804
047	Other Industries	1,050	1,242	1,431
05	Environment Protection	736	736	924
052	Waste Water Management	620	620	692
055	Administration of Environment Protection	116	116	232
06	Housing and Community Amenities	1,855	1,855	1,912
062	Community Development	1,855	1,855	1,912
07	Health	7,845	7,893	9,863
071	Medical Products, Appliances and Equipments	132	132	260
073	Hospital Services	6,609	6,659	8,180
074	Public Health Services	845	845	1,029
076	Health Administration	259	257	394

Contd.....

Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
08	Recreation, Culture and Religion	6,267	6,633	6,950
081	Recreational and Sporting Services	1	1	6
082	Cultural Services	503	522	555
083	Broadcasting and Publishing	4,807	5,122	5,338
084	Religious Affairs	701	706	781
086	Admn. of Information, Recreation & Culture	256	282	270
09	Education Affairs and Services	47,874	52,371	59,277
091	Pre-Primary and Primary Education Affair and Services	4,670	4,764	5,832
092	Secondary Education Affairs and Services	5,699	6,121	7,434
093	Tertiary Education Affairs and Services	35,675	39,303	43,364
094	Education Services not Definable by Level	53	53	103
095	Subsidiary Services to Education	135	135	254
096	Administration	963	940	1,505
097	Education Affairs & Services not Elsewhere Classified	679	1,054	785
10	Social Protection	1,340	1,592	1,806
107	Administration	982	1,234	1,242
108	Others	358	358	564
a.	Current Expenditure on Revenue Account	2,611,940	2,907,053	3,196,082

Current Expenditure on Capital Account

(Rs in million)

Function Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
01	General Public Service	63,308	386,623	241,384
	011 Repayment of Short Term Foreign Credits	36,008	38,143	40,916
	014 Transfers	27,300	348,480	200,468
	Federal Misc. Investments	14,780	333,426	180,258
	Other Loans and Advances by the Fed. Govt.	12,520	15,055	16,008
	019 Gen. Public Services not Elsewhere Defined	-	-	4,203
04	Economic Affairs	-	-	-
	041 Gen. Eco., Commercial & Labour Affairs	-	-	-
	042 Agri., Food, Irrigation, Forestry & Fishing	-	-	-
	b. Current Expenditure on Capital Account	63,308	386,623	241,384
	I. Total Current Expenditure (a+b)	2,675,248	3,293,676	3,437,466

Development Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
01	General Public Service	136,314	127,335	210,315
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	39,665	58,198	18,219
014	Transfers	32,026	42,539	34,387
015	General Services	38,287	1,088	126,297
016	Basic Research	1,638	1,588	2,575
017	Research & Dev. General Public Services	39	4	30
019	Gen. Public Services not Elsewhere Defined	24,659	23,919	28,806
02	Defence Affairs and Services	2,021	478	2,370
025	Defence Administration	2,021	478	2,370
03	Public Order and Safety Affairs	5,531	2,400	4,341
031	Law Courts	1,000	1,000	2,082
032	Police	1,657	1,229	1,832
033	Fire Protection	45	45	49
036	Administration of Public Order	2,829	126	378
04	Economic Affairs	49,264	46,741	62,758
041	Gen. Eco. Commercial and Labour Affairs	761	587	1,084
042	Agri., Food, Irrigation, Forestry & Fishing	45,085	43,341	56,462
043	Fuel and Energy	270	389	86
045	Construction and Transport	1,190	1,107	1,921
046	Communications	1,821	1,179	2,905
047	Other Industries	138	138	301
05	Environment Protection	135	1,058	59
055	Administration of Environment Protection	135	1,058	59
06	Housing and Community Amenities	2,743	2,333	3,795
061	Housing Development	15	15	17
062	Community Development	2,323	2,013	3,696
063	Water Supply	405	305	82

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Development Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
07	Health	1,316	3,708	27,489
073	Hospital Services	719	746	1,263
074	Public Health Services	597	2,962	3,541
075	Research and Development Health	0	0	124
076	Health Administration	0	0	22,560
08	Recreation, Culture and Religion	146	182	373
081	Recreation and Sporting Services	41	41	339
082	Cultural Services	75	75	12
083	Broadcasting and Publishing	30	66	23
09	Education Affairs and Services	17,377	17,054	21,121
091	Pre & Primary Edu. Affairs & Services	30	30	0
092	Secondary Edu. Affairs & Services	26	26	0
093	Tertiary Edu. Affairs & Services	15,859	15,649	18,519
095	Subsidiary Services to Education	66	66	17
097	Education Affairs & Services not Elsewhere Classified	1,396	1,283	2,585
10	Social Protection	914	614	1,057
107	Administration	900	600	1,000
108	Others	14	14	57
	i. Dev. Exp. on Revenue Account (PSDP)	215,762	201,904	333,678
	ii. Other Dev. Exp on Revenue Account	144,520	98,365	161,820
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	62,020	58,026	75,020
014	Transfers	11,500	10,586	9,500
019	Gen. Public Services not Elsewhere Defined	25,000	0	37,300
041	Gen. Eco. Commercial and Labour Affairs	10,000	9,753	10,000
042	Agri., Food, Irrigation, Forestry & Fishing	26,000	10,000	30,000
107	Administration	10,000	10,000	0
	c. Dev. Exp. on Revenue Account (i+ii)	360,282	300,269	495,498

Development Expenditure on Capital Account

(Rs in million)

Function Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
01	General Public Service	216,499	252,375	277,354
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	200	200	255
014	Transfers	176,732	207,818	224,483
017	Research and Dev. General Public Services	39,567	44,358	52,616
04	Economic Affairs	4,510	9,636	6,512
041	Gen. Eco., Commercial and Labour Affairs	68	67	50
042	Agri., Food, Irrigation, Forestry & Fishing	125	125	100
044	Mining and Manufacturing	1,386	1,332	1,880
045	Construction and Transport	9,212	19,517	7,746
	Less Recoveries from Railway	(6,281)	(11,405)	(3,264)
	i. Dev. Expenditure on Capital Account (PSDP)	221,009	262,011	283,866
	ii. Other Dev. Exp on Capital Account	9,768	9,024	9,995
014	Transfers	9,768	9,024	9,995
	d. Dev. Expenditure on Capital Account (i+ii)	230,777	271,035	293,861
	A. Public Sector Dev. Program (c i+di)	436,772	463,915	617,544
	B. Other Development Expenditure (c ii+d ii)	154,288	107,388	171,815
	II. Total Development Expenditure (A+B)	591,059	571,304	789,358
	III. Total Exp. (Current+Development)	3,266,307	3,864,980	4,226,824

CAPITAL EXPENDITURE

(Rs in million)

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
A101	i. Domestic Permanent Debt	87,836	87,711	292,579
	Pakistan Investment Bonds (Bank)	53,253	66,291	99,695
	Pakistan Investment Bonds (Non Bank)	19,997	6,959	10,465
	Foreign Exchange Bearer Certificates	5	5	5
	Foreign Currency Bearer Certificates	5	5	5
	US Dollar Bearer Certificates	5	5	5
	Special US Dollar Bonds	175	50	50
	Ijara Sukuk Bonds	14,396	14,396	182,354
A104	ii. Floating Debt	7,220,228	8,216,583	9,714,028
	Prize Bonds	120,737	104,205	114,625
	Market Treasury Bills	3,064,832	3,366,762	3,727,949
	Treasury Bills through Auction	4,033,625	4,744,546	5,870,319
	Other Bills	734	770	835
	Ways and Means Advances	300	300	300
A10	IV. Total Public Debt Repayment (i+ii)	7,308,064	8,304,294	10,006,608
	V. Total - Federal Consolidated Fund Disbursement (III+IV)	10,574,371	12,169,274	14,233,432

PUBLIC ACCOUNT EXPENDITURE
National Savings Schemes

(Rs in million)

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
i. G111	Investment Deposit Accounts (Savings Schemes)	601,892	555,002	583,629
G11101	Savings Bank Accounts	200,680	224,213	246,634
G11103	Khas Deposit Accounts	5	5	5
G11104	Mahana Amadni Accounts	80	40	40
G11106	Defence Savings Certificates	39,930	37,876	37,812
G11108	National Deposit Certificates	9	11	9
G11109	Khas Deposit Certificates	3	3	3
G11111	Special Savings Certificates (Registered)	173,467	86,688	89,041
G11112	Special Savings Accounts	64,485	71,791	73,740
G11113	Regular Income Certificate	38,613	41,939	46,602
G11126	Pensionary Benefits	18,702	18,831	19,492
G11127	Behbood Saving Certificate	65,918	65,302	67,251
	National Savings Bonds	0	3,425	0
	Short Term Savings Certificates	0	4,878	3,000
ii.	Other Accounts	2,000	2,200	2,400
G03109	Postal Life Insurance Fund	2,000	2,200	2,400
iii. G061	Provident Fund	44,000	45,000	50,000
1	Total Expenditure (i+ii+iii)	647,892	602,202	636,029

Contd....

PUBLIC ACCOUNT EXPENDITURE

Deposits and Reserves

(Rs in million)

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
G	<u>Deposits and Reserves</u>			
G06202	F.G.Employees Benevolent Fund (Civil)	356	329	341
G06205	F.G.Employees Benevolent Fund (Pak. Post)	75	57	59
G06206	F.G.Employees Benevolent Fund (Pak. PWD)	3	4	4
G06209	F.G.Employees Benevolent Fund (N.S.)	4	5	6
G06210	F.G.Employees Benevolent Fund (Mint)	1	2	2
G06212	F.G.Employees Benevolent Fund (GSP)	1	2	2
G06304	Workers Welfare Fund	11,526	15,000	15,525
G06402	F.G.Employees Group Insurance Fund (Foreign Affairs)	41	0	0
G07101	Post Office Renewal Reserve Fund	242	245	254
G07102	Pakistan Post Office Welfare Fund	8	9	9
G07104	F.G.Employees Group Insurance Fund (PPO)	0	2	2
G08117	Railways Reserve Fund	31,000	33366	33500
G08121	Railways Depreciation Reserve Fund	8,117	0	652
G10101	Pak. PWD Receipts & Collection Account	171	325	337
G10102	Foreign Affairs Receipt & Collection Account	1,039	1,709	1,769
G10106	Deposit Works of Survey of Pakistan	16	3	3
G10113	Public Works/Pak. PWD Deposits	52,853	87,000	90,045
G10304	Zakat Collection Account	868	756	783
G11238	Security deposits of supply cell	11	305	316

Contd.....

PUBLIC ACCOUNT EXPENDITURE
Deposits and Reserves

(Rs in million)

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
G	<u>Deposits and Reserves</u>			
G11281	Deposit Account of fees realized by PNAC	5	10	11
G11290	Security deposit of Firms/Contractors	314	500	518
G12130	President's Relief Fund for Earthquake Victims 2005	260	0	0
G12135	PM's Special Fund for victims of Terrorism	102	0	0
G12140	PM's Flood Relief Fund 2010	9,919	1,916	1,983
G12145	PM's Flood Relief Fund 2011	31	1,356	1,403
G12206	Special Fund for Welfare & Uplift of Minorities	-	253	261
G12305	Export Development Fund	5,068	434	449
G12308	Reserve Fund for Exchange Risk on Foreign Loans	0	0	700
G12729	Fund for Social Services	1,330	1,723	1,784
G12738	National Fund for Control of Drug Abuse	127	0	0
G12745	Central Research Fund	1	1	1
G12774	National Disaster Management Fund	4,040	852	882
G141	Coinage Account	146	104	298
2	Total Expenditure Deposits & Reserves	127,675	146,269	151,896
VI	Total Public Account Expenditure (1+2)	775,567	748,471	787,925

**STATEMENT OF ESTIMATED CHARGED AND
VOTED EXPENDITURE MET FROM THE
FEDERAL CONSOLIDATED FUND**

(Rs in million)

Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
I. Expenditure on Revenue Account	2,972,222	3,207,322	3,691,580
Current	2,611,940	2,907,053	3,196,082
Development	360,282	300,269	495,498
Total-Authorized Expenditure	2,972,222	3,207,322	3,691,580
<i>Charged</i>	<i>1,164,081</i>	<i>1,242,140</i>	<i>1,544,253</i>
Voted	1,808,141	1,965,182	2,147,327
II. Expenditure on Capital Account	7,602,149	8,961,952	10,541,852
Current	7,371,372	8,690,917	10,247,991
Development	230,777	271,035	293,861
Total Authorized Expenditure	7,602,149	8,961,952	10,541,852
<i>Charged</i>	<i>7,402,863</i>	<i>8,407,897</i>	<i>10,104,400</i>
Voted	199,286	554,055	437,452
III. Total Expenditure met from Federal Consolidated Fund	10,574,371	12,169,274	14,233,432
Current Expenditure	9,983,312	11,597,970	13,444,073
Development Expenditure	591,059	571,304	789,358
IV. Total-Authorized Expenditure	10,574,371	12,169,274	14,233,432
<i>Charged - Total</i>	<i>8,566,944</i>	<i>9,650,037</i>	<i>11,648,653</i>
Voted - Total	2,007,427	2,519,237	2,584,779

SCHEDULE-I
**DEMAND FOR GRANTS AND APPROPRIATION FOR
EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED
FUND FOR THE FINANCIAL YEAR COMMENCING ON
1ST JULY, 2013 AND ENDING ON
30TH JUNE, 2014**

SCHEDULE - I
Demand-Wise Expenditure for Budget Estimates 2013-2014

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2013-2014		
		Charged	Voted	Total
001	Cabinet	-	226	226
002	Cabinet Division	-	4,688	4,688
003	Emergency Relief and Repatriation	-	329	329
004	Other Expenditure of Cabinet Division	-	6,443	6,443
005	Establishment Division	-	2,110	2,110
006	Federal Public Service Commission	-	444	444
007	Other Expenditure of Establishment Division	-	1,075	1,075
008	Prime Minister's Office	-	755	755
009	Board of Investment	-	205	205
010	Prime Minister's Inspection Commission	-	55	55
011	Atomic Energy	-	6,221	6,221
012	Stationery and Printing	-	76	76
013	Capital Administration and Development Division	-	13,944	13,944
014	Climate Change Division	-	430	430
015	Commerce Division	-	5,048	5,048
016	Communications Division	-	4,128	4,128
017	Other Exp. of Communications Division	-	2,522	2,522
018	Defence Division	-	1,341	1,341
019	Airports Security Force	-	3,658	3,658
020	Meteorology	-	797	797
021	Survey of Pakistan	-	982	982
022	Federal Government Educational Institutions in Cantonments and Garrisons	-	3,818	3,818
023	Defence Services	-	627,000	627,000
024	Defence Production Division	-	587	587
025	Economic Affairs Division	-	2,105	2,105

Contd.....

SCHEDULE - I
Demand-Wise Expenditure for Budget Estimates 2013-2014

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2013-2014		
		Charged	Voted	Total
026	Statistics Division	-	1,531	1,531
027	Education and Training Division	-	1,187	1,187
028	Finance Division	-	1,136	1,136
029	Controller General of Accounts	-	3,969	3,969
030	Pakistan Mint	-	402	402
031	National Savings	-	1,994	1,994
032	Other Expenditure of Finance Division	-	10,760	10,760
033	Superannuation Allowances and Pensions	3,059	168,203	171,263
034	Grant-in-Aid and Miscellaneous Adjustments between the Federal & Provincial Govt.	11,000	76,363	87,363
035	Subsidies & Miscellaneous Expenditure		504,211	504,211
036	Higher Education Commission		39,000	39,000
037	Revenue Division		280	280
038	Federal Board of Revenue		2,743	2,743
039	Customs		5,480	5,480
040	Inland Revenue		9,151	9,151
041	Planning and Development Division		969	969
042	Foreign Affairs Division		1,066	1,066
043	Foreign Affairs		10,902	10,902
044	Other Expenditure of Foreign Affairs Division	354	1,886	2,240
045	Housing and Works Division		113	113
046	Civil Works	14	2,886	2,900
047	Estate Offices		117	117
048	Federal Lodges		67	67
049	Human Resource Development Division		353	353
050	Human Rights Division		281	281
051	Industries Division		165	165
052	Department of Investment Promotion & Supplies		13	13

Contd.....

SCHEDULE - I
Demand-Wise Expenditure for Budget Estimates 2013-2014

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2013-2014		
		Charged	Voted	Total
053	Other Expenditure of Industries Division		650	650
054	Information and Broadcasting Division		431	431
055	Directorate of Publications, News Reels & Documentaries		222	222
056	Press Information Department		439	439
057	Information Services Abroad		585	585
058	Other Expenditure of Information and Broadcasting Division		4,515	4,515
059	Information Technology & Telecommunications Division		3,276	3,276
060	Inter-Provincial Coordination Division		1,682	1,682
061	Interior Division		603	603
062	Islamabad		5,929	5,929
063	Passport Organization		1,222	1,222
064	Civil Armed Forces		32,363	32,363
065	Frontier Constabulary		6,245	6,245
066	Pakistan Coast Guards		1,485	1,485
067	Pakistan Rangers		14,495	14,495
068	Other Expenditure of Interior Division		2,803	2,803
069	Kashmir Affairs and Gilgit Baltistan Division		258	258
070	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division		841	841
071	Gilgit Baltistan		229	229
072	Law and Justice Division		456	456
073	Other Expenditure of Law & Justice Division	44	2,546	2,589
074	District Judiciary, Islamabad Capital Territory		292	292
075	National Accountability Bureau		1,785	1,785
076	Narcotics Control Division		1,639	1,639

Contd.....

SCHEDULE - I
Demand-Wise Expenditure for Budget Estimates 2013-2014

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2013-2014		
		Charged	Voted	Total
077	National Assembly	1,072	1,373	2,445
078	The Senate	772	585	1,356
079	National Food Security and Research Division		3,237	3,237
080	National Harmony Division		202	202
081	National Health Services, Regulations and Coordination Division		891	891
082	National Heritage and Integration Division		837	837
083	Overseas Pakistanis Division		650	650
084	Parliamentary Affairs Division		245	245
085	Petroleum and Natural Resources Division		266	266
086	Geological Survey		323	323
087	Other Expenditure of Petroleum and Natural Resources Division		84	84
088	Ports and Shipping Division		540	540
089	Postal Services Division		61	61
090	Pakistan Post Office Department	450	14,455	14,905
091	Privatization Division		122	122
092	Production Division		86	86
093	Pakistan Railways	2,590	52,510	55,100
094	Religious Affairs Division		150	150
095	Council of Islamic Ideology		81	81
096	Other Expenditure of Religious Affairs Division		484	484
097	Scientific & Technological Research Division		432	432
098	Other Expenditure of Scientific and Technological Research Division		4,275	4,275
099	States and Frontier Regions Division		84	84
100	Frontier Regions		6,002	6,002

Contd.....

SCHEDULE - I
Demand-Wise Expenditure for Budget Estimates 2013-2014

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2013-2014		
		Charged	Voted	Total
101	Federally Administered Tribal Areas		14,118	14,118
102	Maintenance Allowances to Ex-Rulers		4	4
103	Afghan Refugees		403	403
104	Textile Industry Division		363	363
105	Water and Power Division		406	406
106	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division		2,198	2,198
107	Federal Miscellaneous Investments		184,461	184,461
108	Other Loans and Advances by the Federal Government.		16,008	16,008
109	Development Expenditure of Cabinet Division		17,180	17,180
110	Other Development Expenditure of Cabinet Division Outside PSDP		75,000	75,000
111	Development Exp. of Capital Administration and Development Division		1,506	1,506
112	Development Expenditure of Climate Change Division		59	59
113	Development Expenditure of Commerce Division		841	841
114	Development Expenditure of Communications Division		109	109
115	Development Expenditure of Defence Division		4,239	4,239
116	Development Expenditure of F.G.Educational Institutions in Cantonments and Garrisons		7	7
117	Development Expenditure of Defence Production Division		2,300	2,300
118	Development Exp. of Economic Affairs Division		140	140
119	Development Expenditure of Statistics Division		150	150
120	Development Expenditure of Education and Training Division		5,237	5,237

Contd.....

SCHEDULE - I
Demand-Wise Expenditure for Budget Estimates 2013-2014

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2013-2014		
		Charged	Voted	Total
121	Development Expenditure of Finance Division		21,076	21,076
122	Other Development Expenditure		31,184	31,184
123	Development Expenditure Outside PSDP		86,820	86,820
124	Development Expenditure of Revenue Division		533	533
125	Development Expenditure of Planning and Development Division		125,659	125,659
126	Development Expenditure of Human Rights Division		78	78
127	Development Expenditure of Information and Broadcasting Division		23	23
128	Development Expenditure of Information Technology & Telecommunications Division		927	927
129	Development Expenditure of Inter-Provincial Coordination Division		438	438
130	Development Expenditure of Interior Division		6,074	6,074
131	Development Expenditure of Kashmir Affairs & Gilgit Baltistan Division		9,598	9,598
132	Development Expenditure of Law and Justice Division		2,082	2,082
133	Development Expenditure of Narcotics Control Division		326	326
134	Development Expenditure of National Food Security and Research Division		750	750
135	Development Expenditure of National Health Services, Regulation & Coordination Division		25,739	25,739
136	Development Expenditure of National Heritage and Integration Division		12	12
137	Development Expenditure of Scientific and Technological Research Division		2,173	2,173
138	Development Expenditure of Federally Administered Tribal Areas		18,500	18,500
139	Development Exp. of Textile Industry Division		301	301
140	Development Exp. of Water and Power Division		56,439	56,439

Contd.....

SCHEDULE - I
Demand-Wise Expenditure for Budget Estimates 2013-2014

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2013-2014		
		Charged	Voted	Total
141	Capital Outlay on Development of Atomic Energy		52,616	52,616
142	External Development Loans and Advances by the Federal Government.	56,876	78,899	135,774
143	Capital Outlay on Federal Investments		288	288
144	Development Loans and Advances by the Federal Government		70,714	70,714
145	Capital Outlay on Works of Foreign Affairs Division		255	255
146	Capital Outlay on Civil Works		4,114	4,114
147	Capital Outlay on Industrial Development		780	780
148	Capital Outlay on Petroleum and Natural Resources		50	50
149	Capital Outlay on Ports & Shipping Division		500	500
150	Capital Outlay on Production Division		1,100	1,100
151	Capital Outlay on Pakistan Railways		30,965	30,965
...	<i>Staff Household & Allowances of the President</i>	690		690
...	<i>Servicing of Foreign Debt</i>	89,015		89,015
...	<i>Foreign Loans Repayment</i>	366,761		366,761
...	<i>Repayment of Short Term Foreign Credits</i>	40,916		40,916
...	<i>Audit</i>	3,179		3,179
...	<i>Servicing of Domestic Debt</i>	1,064,524		1,064,524
...	<i>Repayment of Domestic Debt</i>	10,006,609		10,006,609
...	<i>Supreme Court</i>	1,113		1,113
...	<i>Islamabad High Court</i>	362		362
...	<i>Election</i>	1,843		1,843
...	<i>Wafaqi Mohtasib</i>	335		335
...	<i>Federal Tax Ombudsman</i>	117		117
	Total Expenditure	11,651,693	2,660,925	14,312,618

SCHEDULE -III
OBJECT CLASSIFICATION WISE EXPENDITURE

Object Code	Description	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
A01	Total Employees Related Expenses	384,566	409,102	449,088
A011	Pay	69,715	69,900	74,107
A011-1	Pay of Officer	16,819	16,864	19,164
A011-2	Pay of Other Staff	52,896	53,036	54,943
A012	Allowances	314,851	339,201	374,981
A012-1	Regular Allowances	310,413	334,803	369,169
A012-2	Other Allowances (Excluding TA)	4,438	4,398	5,813
A02	Project Pre-investment Analysis	116	112	164
A03	Operating Expenses	482,775	421,776	634,174
A04	Employees Retirement Benefits	144,143	184,774	190,855
A05	Grants, Subsidies & Write off Loans	724,896	896,987	799,057
A06	Transfers	8,292	10,493	11,682
A07	Interest Payment	927,839	1,028,934	1,154,937
A08	Loans and Advances	182,210	217,332	222,661
A09	Physical Assets	134,021	132,353	144,071
A10	Principal Repayments of loans	7,561,542	8,533,220	10,416,027
A11	Investments	29,639	346,099	206,247
A12	Civil Works	60,949	64,677	75,822
A13	Repairs and Maintenance	8,782	8,544	7,834
TOTAL EXPENDITURE		10,649,770	12,254,402	14,312,618



FEDERAL BUDGET

BUDGET IN BRIEF

2013-14

GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD

PREFACE

The *Budget in Brief* presents a summary of the Federal Budget 2013-14. It is designed to provide, in a very concise way, essential information on revenues and expenditures budgeted for Financial Year 2013-14 in juxtaposition with budget estimates and revised estimates for the outgoing Financial Year 2012-13. Detailed information is available in the relevant budget documents. Readers who need a one-page snapshot of the federal budget will find the 'Budget at a Glance' given at the end of this document to be of great value.

As in the case of the previous four financial years, indicative ceilings for the current and development budgets were issued to all Principal Accounting Officers of the Federal Government for a three-year Medium Term Budgetary Framework (MTBF), which was introduced in Financial Year 2009-10. The budget estimates for Financial Year 2013-14 were then finalised in consultation with various Federal Ministries as well as Provincial Governments.

The budgeting and accounting classification system used in the budget remains the same which was adopted under the New Accounting Model introduced in Financial Year 2004-05. Moreover, from Financial Year 2009-10 onwards, the Government of Pakistan is following a system of *Output Based Budgeting*. In conformity with this approach, the budget is formulated in terms of service delivery (outputs) expected from budgetary allocations and the projected effects of these services on target populations (outcomes) over the Medium Term. Performance of Federal Government Ministries is then evaluated against precisely defined key performance indicators.

Medium Term macroeconomic indicators have also been included in this document to provide the strategic economic perspective which contextualises the budget 2013-14.

For the convenience of readers, some additional information regarding subsidies, loans and advances has been shown separately. After approval by the Parliament, all budget books including the *Budget in Brief* will be uploaded on the website of the Ministry of Finance: www.finance.gov.pk.

I hope that this document will prove to be easily accessible and useful for all.

Waqar Masood Khan
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 12th June, 2013

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CHAPTER - 1
REVIEW OF BUDGET 2012-13

SALIENT FEATURES

1.1 The budget 2012-13 had the following salient features:

- a) The total outlay of budget 2012-13 was Rs 3,203 billion. This size was higher by 15.8% than the size of budget estimates 2011-12. The size of outlay increased to Rs 3,478 billion in revised estimates 2012-13 or by 8.6%.
- b) The resource availability during 2012-13 had been estimated at Rs 2,719 billion. This was higher by 10.4% than budget estimates 2011-12. The volume of resources decreased to Rs 1,903 billion in revised estimates 2012-13.
- c) The net revenue receipts for 2012-13 had been estimated at Rs 1,778 billion showing a decline of 9.1% in revised estimates 2012-13.
- d) The provincial share in federal revenue receipts was estimated at Rs 1,459 billion during 2012-13, which decreased to Rs 1,221 billion in revised estimates for 2012-13.
- e) The net capital receipts for 2012-13 had been estimated at Rs 478 billion, which decreased to Rs 106 billion in revised estimates 2012-13 i.e. a decline of 77.8%.
- f) The external receipts (minus foreign grants) in 2012-13 were estimated at Rs 384 billion, which decreased to Rs 244 billion in revised estimates or by 36.6%.
- g) The overall expenditure during 2012-13 had been estimated at Rs 3,203 billion, out of which the share of current expenditure was Rs 2,612 billion and that of development expenditure was Rs 591 billion. Current expenditure of revised estimates showed an increase of 11.3% over budget estimates of 2012-13, while development expenditure decreased by 3%.
- h) The share of current expenditure in total budgetary outlay for 2012-13 was 81.6% as compared to 83.5% in revised estimates 2012-13.
- i) The expenditure on general public service was estimated for budget 2012-13 at Rs 1,877 billion, which was 71.9% of the current expenditure.

- j) The size of Public Sector Development Programme (PSDP) for 2012-13 was Rs 873 billion. Out of this, Rs 513 billion was allocated to provinces. Federal PSDP 2012-13 was estimated at Rs 360 billion, out of which Rs 207 billion for Federal Ministries/Divisions, Rs 80 billion for Corporations, Rs 36 billion for Special Programmes, and Rs 10 billion for Earthquake Reconstruction and Rehabilitation Authority (ERRA).
- k) The other development expenditure outside PSDP amounting to Rs 154 billion was budgeted for 2012-13.
- l) To meet expenditure, bank borrowing was estimated at Rs 484 billion, which was at lower side when compared with revised estimates 2012-13.

1.2 Table-1 below presents a summary of comparative position of the budget and revised estimates for financial year 2012-13:

TABLE - 1
SUMMARY 2012-13

(Rs in Million)		
Classification	Budget 2012-13	Revised 2012-13
RESOURCES	2,719,188	1,902,815
- Internal Resources	2,335,229	1,659,322
- Net Revenue Receipts	1,777,902	1,615,540
- Net Capital Receipts	477,779	105,954
- Estimated Provincial Surplus	79,548	(62,172)
- External Resources	383,959	243,493
EXPENDITURE	3,202,999	3,478,354
- Current Expenditure	2,611,940	2,907,053
- Development Expenditure	591,059	571,300
• Federal PSDP	360,000	388,407
• Development Loans & Grants to Provinces	76,771	75,505
• Other Development Expenditure (Outside PSDP)	154,288	107,388
BANK BORROWING	483,811	1,575,539

RESOURCES:**INTERNAL RESOURCES**

1.3 The internal resources come through revenue receipts (tax & non-tax) and net capital receipts. Table-2 provides the budget and revised estimates for 2012-13 in respect of tax and non-tax revenue, while table-3 provides the details of net capital receipts.

TABLE - 2
REVENUE RECEIPTS
(2012-13)

Classification	(Rs in Million)	
	Budget 2012-13	Revised 2012-13
A. TAX REVENUE	2,503,575	2,124,575
- Direct Taxes	932,000	779,100
- Indirect Taxes	1,571,575	1,345,475
B. NON-TAX REVENUE	733,252	711,987
- Income from Property and Enterprise	178,773	108,637
- Receipts from Civil Administration and Other Functions	354,975	385,215
- Miscellaneous Receipts	199,504	218,136
Gross Revenue Receipts	3,236,827	2,836,562
Less Provincial Share	1,458,924	1,221,022
Net Revenue Receipts	1,777,902	1,615,540

1.4 The tax revenue was estimated for budget 2012-13 at Rs 2,503,575 million, which decreased to Rs 2,124,575 million or by 15.1% in revised estimates 2012-13. The non-tax revenue was estimated for 2012-13 at Rs 733,252 million, which decreased to Rs 711,987 million or by 2.9% in revised estimates 2012-13.

1.5 After deducting the provincial share, the net revenue receipts were estimated at Rs 1,777,902 million in the budget 2012-13. These are now estimated at Rs 1,615,540 million in the revised estimates 2012-13 i.e. a decline of 9.1%.

NET CAPITAL RECEIPTS

1.6 The net capital receipts for the year 2012-13 were budgeted at Rs 477,779 million. The revised estimates are Rs 105,954 million, which indicates a decline of 77.8%. Table-3 provides the details:

TABLE - 3
NET CAPITAL RECEIPTS
(2012-13)

Classification	(Rs in Million)	
	Budget 2012-13	Revised 2012-13
I. RECEIPTS (A + B)	541,087	492,577
A. Federal Consolidated Fund	353,495	167,489
- Recovery of Loans	54,058	62,522
- Permanent Debt	143,810	104,967
- Floating Debt	155,627	-
B. Public Account	187,592	325,089
II. DISBURSEMENTS	63,308	386,623
NET CAPITAL RECEIPTS (I-II):	477,779	105,954

EXTERNAL RESOURCES

1.7 The Government obtains foreign loans and grants to use for capital and development expenditure. The external loans for 2012-13 were budgeted at Rs 274,858 million, which are now projected at Rs 214,461 million in revised estimates i.e. decline of 22%. This decline is mainly due to less receipts from Programme Loans, Islamic Development Bank and Other Aid.

1.8 External grants also reduced from Rs 109,101 million in the budget estimates 2012-13 to Rs 29,032 million in the revised estimates 2012-13 or by 73.4% due to less receipts from privatisation proceeds, etc.

1.9 Overall external resources were estimated at Rs 383,959 million, which declined to Rs 243,493 million or by 36.6% in the revised estimates 2012-13. Table-4 below presents the details:

TABLE - 4
EXTERNAL RESOURCES
(2012-13)

Classification	(Rs in Million)	
	Budget 2012-13	Revised 2012-13
I. EXTERNAL LOANS (a to c)	274,858	214,461
a. Project Loans	140,380	183,077
b. Programme Loans	41,478	6,552
c. Other Aid	93,000	24,832
II. EXTERNAL GRANTS	109,101	29,032
TOTAL EXTERNAL RESOURCES (I + II):	383,959	243,493

EXPENDITURE

1.10 The revised estimates 2012-13 of the overall expenditure are Rs 3,478,354 million showing an increase of 8.6% over the budget estimates 2012-13 at Rs 3,202,999 million.

1.11 Table-5 below shows the comparative position of the budget and revised estimates of current and development expenditure for the year 2012-13:

TABLE - 5
CURRENT AND DEVELOPMENT EXPENDITURE
(2012-13)

Classification	(Rs in Million)	
	Budget 2012-13	Revised 2012-13
A. CURRENT	2,611,940	2,907,053
- General Public Service	1,876,839	2,143,854
- Defence Affairs & Services	545,386	570,366
- Public Order and Safety Affairs	70,157	72,014
- Economic Affairs	53,642	49,740
- Environment Protection	736	736
- Housing and Community Amenities	1,855	1,855
- Health Affairs & Services	7,845	7,893
- Recreation, Culture and Religion	6,267	6,633
- Education Affairs and Services	47,874	52,371
- Social Protection	1,340	1,592
B. DEVELOPMENT	591,059	571,300
- Federal PSDP	360,000	388,407
- Other Development Expenditure (Outside PSDP)	154,288	107,388
- Development Loans & Grants to Provinces	76,771	75,505
TOTAL EXPENDITURE (A + B):	3,202,999	3,478,354

CHAPTER - 2
THE BUDGET 2013-14

SALIENT FEATURES

2.1 The budget 2013-14 has the following salient features:

- a) The total outlay of budget 2013-14 is Rs 3,985 billion. This size is 24.4% higher than the size of budget estimates 2012-13.
- b) The resource availability during 2013-14 has been estimated at Rs 3,010 billion against Rs 2,719 billion in the budget estimates of 2012-13.
- c) The net revenue receipts for 2013-14 have been estimated at Rs 1,918 billion indicating an increase of 7.9% over the budget estimates of 2012-13.
- d) The provincial share in federal revenue receipts is estimated at Rs 1,502 billion during 2013-14, which is 3.0% higher than the budget estimates for 2012-13.
- e) The net capital receipts for 2013-14 have been estimated at Rs 493 billion against the budget estimates of Rs 478 billion in 2012-13 i.e. an increase of 3.2%.
- f) The external receipts in 2013-14 are estimated at Rs 576 billion. This shows an increase of 50.1% over the budget estimates for 2012-13.
- g) The overall expenditure during 2013-14 has been estimated at Rs 3,985 billion, out of which the current expenditure is Rs 3,196 billion and development expenditure is Rs 789 billion. Current expenditure has been estimated to be higher than the revised estimates for 2012-13 by around 9.9%, while development expenditure by 37.7% in 2012-13 over the revised estimates of 2012-13.
- h) The share of current expenditure in total budgetary outlay for 2013-14 is 80.2% as compared to 83.5% in revised estimates for 2012-13.
- i) The expenditure on General Public Services is estimated at Rs 2,357 billion which is 73.8% of the current expenditure.

- j) The size of Public Sector Development Programme (PSDP) for 2013-14 is Rs 1,155 billion. Out of this, Rs 615 billion has been allocated to provinces. Federal PSDP has been estimated at Rs 540 billion, out of which Rs 296 billion to Federal Ministries / Divisions, Rs 115 billion to Corporations, Rs 5 billion to Special Programmes, Rs 115 billion to New Development Initiatives and Rs 10 billion to Earthquake Reconstruction and Rehabilitation Authority (ERRA).
- k) The other development expenditure outside PSDP for 2013-14 has been estimated at Rs 172 billion.
- l) To meet expenditure, bank borrowing has been estimated at Rs 975 billion which is lower than the revised estimates of 2012-13 at Rs 1,576 billion.

2.2 Table-6 below presents the comparative position of 2012-13 (budget & revised) and 2013-14 (budget).

TABLE - 6
COMPARATIVE BUDGETARY POSITION
2012-13 AND 2013-14

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
i) RESOURCES (a + b)	2,719,188	1,902,815	3,010,453
a. Internal Resources	2,335,229	1,659,322	2,434,035
- Net Revenue Receipts	1,777,902	1,615,540	1,917,708
- Net Capital Receipts	477,779	105,954	493,226
- Estimated Provincial Surplus	79,548	(62,172)	23,101
b. External Resources	383,959	243,493	576,419
ii) EXPENDITURE (a + b)	3,202,999	3,478,354	3,985,437
a. Current Expenditure*	2,611,940	2,907,053	3,196,082
b. Development Expenditure	591,059	571,300	789,355
- Federal PSDP	360,000	388,407	540,000
- Development Loans & Grants to Provinces	76,771	75,505	77,540
- Other Development Expenditure (Outside PSDP)	154,288	107,388	171,815
BANK BORROWING	483,811	1,575,541	974,987
*Total Current Expenditure Excluding Repayment of Foreign Loans	2,395,978	2,719,794	2,829,321

CHAPTER - 3
RESOURCE POSITION
(2013-14)

3.1 There are two resources i.e. internal and external. The internal resources comprise of revenue receipts, capital receipts and estimated provincial surplus. The external resources come from foreign loans and grants. Table-7 below presents the overall comparative resource position for the year 2012-13 (budget and revised) and 2013-14 (budget).

TABLE - 7
RESOURCE POSITION

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
A. INTERNAL RESOURCES	2,335,229	1,659,322	2,434,035
- Net Revenue Receipts	1,777,902	1,615,540	1,917,708
- Net Capital Receipts	477,779	105,954	493,226
- Estimated Provincial Surplus	79,548	(62,172)	23,101
B. EXTERNAL RESOURCES	383,959	243,493	576,419
TOTAL RESOURCES (A + B):	2,719,188	1,902,815	3,010,453

INTERNAL RESOURCES

REVENUE RECEIPTS

3.2 The gross revenue receipts in budget 2013-14 are estimated at Rs 3,419,996 million showing an increase of 20.6% over the revised estimates 2012-13. The provincial share in taxes for 2013-14 is estimated at Rs 1,502,288 million, which is 23% higher than the revised estimates of 2012-13.

3.3 The estimated tax revenue for 2013-14 is Rs 2,598,075 million, which reflects an increase of 22.3% over revised estimates 2012-13. Non-tax revenue has been projected at Rs 821,921 million in 2013-14 as compared with Rs 711,987 million or by 15.4% in revised estimates 2012-13.

3.4 Tables 8 to 10 present information on various components of tax revenue and non-tax revenue.

TABLE - 8
REVENUE RECEIPTS

	(Rs in Million)		
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
Tax Revenue	2,503,575	2,124,575	2,598,075
- Direct Taxes	932,000	779,100	975,700
- Indirect Taxes	1,571,575	1,345,475	1,622,375
Non-Tax Revenue	733,252	711,987	821,921
- Property and Enterprise	178,773	108,637	239,913
- Civil Administration and Other Functions	354,975	385,215	316,782
- Miscellaneous Receipts	199,504	218,136	265,226
Gross Revenue Receipts	3,236,827	2,836,562	3,419,996
Less Provincial Share	1,458,924	1,221,022	1,502,288
Net Revenue Receipts	1,777,902	1,615,540	1,917,708

TABLE - 9
TAX REVENUE

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
*TAX REVENUE (I + II)	2,503,575	2,124,575	2,598,075
I. Direct Taxes	932,000	779,100	975,700
- Income Tax	914,000	761,100	948,700
- Workers Welfare Fund	18,000	18,000	21,000
- Income Support Levy	-	-	6,000
II. Indirect Taxes	1,571,575	1,345,475	1,622,375
- Customs	247,500	241,200	279,000
- Sales Tax	1,076,500	864,500	1,053,500
- Federal Excise	125,000	122,200	166,800
- Petroleum Levy	120,000	115,000	120,000
- ICT Taxes	2,500	2,500	3,000
- Airport Tax	75	75	75
* Out of which F.B.R. collection is:	2,381,000	2,007,000	2,475,000

TABLE - 10
NON-TAX REVENUE

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
NON-TAX REVENUE (A+B+C)	733,252	711,987	821,921
A. Income from Property and Enterprise	178,773	108,637	239,913
- Pakistan Telecom Authority (PTA)	-	5,000	14,000
- PTA (3 G Licences)	79,000	-	120,000
- Mark up (Provinces)	15,437	14,831	13,334
- Mark up (PSEs & Others)	19,729	24,763	23,795
- Dividends	64,607	63,709	68,417
- Regulatory Authorities	-	334	368
B. Receipts from Civil Administration and Other Functions	354,975	385,215	316,782
- General Administration	859	1,171	1,399
- Share of Surplus Profit of SBP	200,000	200,000	200,000
- Defence Services	150,608	181,112	112,135
- Law and Order	1,115	974	1,050
- Community Services	712	869	990
- Social Services	882	238	258
- Social Services (Miscellaneous)	800	850	950
C. Miscellaneous Receipts	199,504	218,136	265,226
- Economic Services	2,528	2,350	2,548
- Foreign Grants	2,920	13,538	29,955
- Extraordinary receipts (UNO)	30,000	25,026	25,542
- Passport and Citizenship Fees	14,000	15,000	16,500
- Gas Development Surcharge	30,882	16,200	35,339
- Discount Retained on Local Crude Price	22,500	16,000	18,000
- Royalty on Crude Oil	22,027	27,710	32,502
- Royalty on Natural Gas	36,163	41,439	39,744
- Windfall Levy against Crude Oil	5,300	24,000	25,000
- Gas Infrastructure Development Cess	30,000	35,000	38,000
- Petroleum Levy on LPG	1,000	1,000	1,000
- Others	2,182	873	1,097

NET CAPITAL RECEIPTS

3.5 Capital receipts on net basis in the budget 2013-14 have been estimated at Rs 493,226 million against Rs 477,779 million in the budget estimates 2012-13 and Rs 105,954 million in the revised estimates 2012-13. Table-11 below presents the details of capital receipts, disbursements and net capital receipts.

TABLE - 11
NET CAPITAL RECEIPTS

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
I. RECEIPTS (A + B)	541,087	492,577	734,609
A. Federal Consolidated Fund (1+2+3)	353,495	167,489	487,702
1. Recoveries of Loans & Advances	54,058	62,522	227,767
- Provinces	31,529	32,103	34,793
- Others	22,529	30,418	192,974
2. Permanent Debt	143,810	104,967	164,935
- Pakistan Investment Bonds	54,000	15,000	75,000
- Ijara Sukuk Bonds	90,000	90,032	90,000
- FEBCs	(5)	(5)	(5)
- FCBCs	(5)	(5)	(5)
- U.S. Dollar Bearer Certificates	(5)	(5)	(5)
- Special US Dollar Bonds	(175)	(50)	(50)
3. Floating Debt	155,627	-	95,000
- Prize Bonds	45,627	50,000	45,000
- Treasury Bills	110,000	(50,000)	50,000
B. Public Account	187,592	325,089	246,907
- Saving Schemes	178,171	313,781	235,443
- G.P. Fund	3,000	3,500	4,000
- Net Deposits	6,421	7,808	7,464
II. DISBURSEMENTS	63,308	386,623	241,384
- Government Investments, loans, Advances and Others	27,300	348,480	200,468
- Repayment of Short Term Credits	36,008	38,143	40,916
NET CAPITAL RECEIPTS (I - II):	477,779	105,954	493,226
Net Lending to Others:	4,771	318,062	7,494

ESTIMATED PROVINCIAL SURPLUS

3.6 The estimated provincial surplus has been projected at Rs 23,101 million for 2013-14 as against Rs 79,548 million in budget estimates 2012-13.

3.7 Table-12 below presents total net federal transfers to provinces.

TABLE - 12
NET FEDERAL TRANSFERS TO PROVINCES

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
Total Transfers to Provinces	1,592,511	1,441,450	1,728,123
- Divisible Pool Taxes	1,303,009	1,117,543	1,379,975
- Straight Transfers	101,457	103,479	122,313
- GST on Services	54,458	83,690	96,896
- Special Grants / Subventions	56,739	61,191	51,363
- Project Loans	65,984	71,302	77,540
- Programme Loans	10,787	4,203	-
- Japanese Grant	78	42	36
Less Payments to Federal Government	46,966	46,934	48,127
- Interest Payments	15,437	14,831	13,334
- Loans Repayments	31,529	32,103	34,793
Net Transfers to Provinces	1,545,546	1,394,516	1,679,996

3.8 The net transfers to provinces are Rs 1,679,996 million in the budget estimates 2013-14, while they are estimated at Rs 1,545,546 million in the budget estimates 2012-13 and Rs 1,394,516 million in revised estimates 2012-13.

EXTERNAL RESOURCES

3.9 The government obtains loans and grants to bridge the gap between the receipts and expenditure. The external resources for 2013-14 have been budgeted at Rs 576,419 million, which are higher by 136.7% than the revised estimates 2012-13 and 50.1% than the budget estimates 2012-13. Table-13 below presents the details of receipts from external resources.

TABLE - 13
EXTERNAL RESOURCES

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
I. EXTERNAL LOANS (A to C)	274,858	214,461	467,437
A. Project Loans (i+ii)	140,380	183,077	159,165
i Federal Government	92,376	125,244	102,289
- Ministries / Divisions	44,601	46,648	37,717
- Corporations / Autonomous Bodies	47,775	78,595	64,572
ii Provinces	48,004	57,834	56,876
B. Programme Loans	41,478	6,552	110,272
C. Other Aid	93,000	24,832	198,000
- Islamic Development Bank	46,500	24,832	49,500
- Eurobonds	46,500	-	49,500
- China Safe Deposits	-	-	99,000
II. EXTERNAL GRANTS	109,101	29,032	108,982
- Project Aid Grants	25,478	21,393	27,657
• Federal Departments	7,493	7,925	6,942
• Autonomous Bodies	5	-	50
• Provinces	17,980	13,468	20,664
- Tokyo Pledges	1,023	1,067	1,119
- Privatization Proceeds	74,400	-	79,200
- Kerry Lugar	8,200	6,571	1,006
TOTAL (I + II):	383,959	243,493	576,419

CHAPTER - 4

PROVINCIAL SHARE IN FEDERAL REVENUE RECEIPTS

NFC Award

4.1 Under Pakistan's structure of fiscal federalism, the constituent units rely mainly on resource transfers from the Federal Government. Resource transfers by the Federation to the provinces are systematised by Article 160 of the Constitution of 1973, which provides for the creation of a National Finance Commission (NFC) at intervals not exceeding five years. The NFC is responsible to give recommendations to the President the distribution of the net proceeds of Divisible Pool taxes between the Federation and the Provinces, and the grants-in-aid that are to be given by the Federal Government to the Provincial Governments. The recommendations of the NFC are given legal validity through a Presidential Order.

4.2 At present, the 7th National Finance Commission (NFC) Award, given in 2010, is operative. Through this Award, the financial autonomy of the provinces has been enhanced by increasing their share in the Divisible Pool (taxes) from 50% to 56% in FY 2010-11 and to 57.5% from FY 2011-12 onwards (vertical distribution). For the first time in history, multiple indicators were adopted to determine inter-provincial shares (horizontal distribution), whereas in all the previous Awards, population was the sole criterion.

4.3 Another defining feature of the 7th NFC Award is the recognition of the special requirements of Balochistan. Under this Award, the share of Balochistan from the Divisible Pool has been guaranteed at Rs.83 billion, which is more than double its share in FY 2009-10. It has also been ensured that Baluchistan would receive its share in the Divisible Pool based on budgetary projections of FBR taxes instead of actual collections. Shortfall, if any, in actual collections reported by FBR is to be borne by the Federal Government itself. This arrangement is effective since FY 2011-12 and shall continue for the whole period of the 7th NFC Award.

4.4 The detail of releases made to Government of Balochistan from the Divisible Pool over the last three financial years is as under:

(Rs in Billion)

FY	FBR's Tax Collection Target	Shares as per Budgetary Projection [based on FBR's Target]	Share as per actual tax collection reported by FBR	Addl. Amount Transferred by Federal Govt. from its own Resources
2010-11	1667.000	83.000	72.065	10.934
2011-12	1952.000	93.256	92.221	1.035
*2012-13	2338.000	114.206	69.159	20.835
Total	5957.000	290.462	233.445	32.804

* Provisional: may vary depending on the collection for the Month of June, 2013.

4.5 The 7th NFC Award has been given legal cover through President's Order No.5 of 2010, which is reproduced as follows:

"PRESIDENT'S ORDER No. 5 of 2010

AN
ORDER

to provide for distribution of revenues and certain grants

WHEREAS in pursuance of clause (1) of Article 160 of the Constitution of the Islamic Republic of Pakistan hereinafter referred to as the Constitution, the President, by the Finance Division's Notification No. S.R.O. 739(I)/2005, dated 21st July 2005, as modified by the said Division's Notification No. S.R.O. 693(I)/2009, dated 24th July 2009, appointed a National Finance Commission to make recommendations, among other matters, as to the distribution between the Federation and the Provinces of the net proceeds of certain taxes;

AND WHEREAS the said Commission has also submitted its recommendations with regard to the said distribution;

NOW, THEREFORE, in pursuance of clauses (4) and (7) of Article 160 of the Constitution, the President is pleased to make the following Order:—

1. Short title and commencement.— (1) This Order may be called the Distribution of Revenues and Grants-in-Aid Order, 2010.

(2) It shall come into force on the first day of July, 2010.

2. Definitions.— In this Order, unless there is anything repugnant in the subject or context,—

- (a) "net proceeds" means, in relation to any tax, duty or levy, the proceeds thereof reduced by the cost of collection as ascertained and certified by the Auditor General of Pakistan; and
- (b) "taxes on income" includes corporation tax but does not include taxes on income consisting of remuneration paid out of the Federal Consolidated Fund.

3. Distribution of Revenues.—(1) The divisible pool taxes in each year shall consist of the following taxes levied and collected by the Federal Government in that year, namely:—

- (a) taxes on income;
- (b) wealth tax;
- (c) capital value tax;
- (d) taxes on the sales and purchases of goods imported, exported, produced, manufactured or consumed;
- (e) export duties on cotton;
- (f) customs duties;
- (g) federal excise duties excluding the excise duty on gas charged at well-head; and
- (h) any other tax which may be levied by the Federal Government.

(2) One percent of the net proceeds of divisible pool taxes shall be assigned to Government of Khyber Pakhtunkhwa to meet the expenses on war on terror.

(3) After deducting the amounts as prescribed in clause (2), of the balance amount of the net proceeds of divisible pool taxes, fifty-six percent shall be assigned to provinces during the financial year 2010-11 and fifty-seven and half percent from the financial year 2011-12 onwards. The share of the Federal Government in the net proceeds of divisible pool shall be forty-four percent during the financial year 2010-11 and forty-two and half percent from the financial year 2011-12 onwards.

4. Allocation of shares to the Provincial Governments.—(1) The Province-wise ratios given in clause (2) are based on multiple indicators. The indicators and

their respective weights as agreed upon are:—

(a)	Population	82.0%
(b)	Poverty or backwardness	10.3%
(c)	Revenue collection or generation	5.0%
(d)	Inverse population density	2.7%

(2) The sum assigned to the Provincial Governments under Article 3 shall be distributed amongst the Provinces on the basis of the percentage specified against each:—

(a)	Balochistan	9.09%
(b)	Khyber Pakhtunkhwa	14.62%
(c)	Punjab	51.74%
(d)	Sindh	24.55%
	Total:	100.00%

(3) The Federal Government shall guarantee that Balochistan province shall receive the projected sum of eighty-three billion rupees from the provincial share in the net proceeds of divisible pool taxes in the first year of the Award. Any shortfall in this amount shall be made up by the Federal Government from its own resources. This arrangement for Balochistan shall remain protected throughout the remaining four years of the Award based on annual budgetary projections.

5. Payment of net proceeds of royalty on crude oil.—Each of the provinces shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil an amount which bears to the total net proceeds the same proportion as the production of crude oil in the Province in that year bears to the total production of crude oil.

6. Payment of net proceeds of development surcharge on natural gas to the Provinces.—(1) Each of the Provinces shall be paid in each financial year as a share in the net proceeds to be worked out based on average rate per MMBTU of the respective province. The average rate per MMBTU shall be derived by notionally clubbing both the royalty on natural gas and development surcharge on Gas. Royalty on natural gas shall be distributed in accordance with clause (1) of Article 161 of the Constitution whereas the development surcharge on natural gas would be distributed by making adjustments based on this average rate.

(2) The development surcharge on natural gas for Balochistan with effect from 1st July 2002, shall be re-worked out hypothetically on the basis of the formula given in clause (1) and the amount, subject to maximum of ten billion

rupees, shall be paid in five years in five equal installments by the Federal Government as grants to be charged on the Federal Consolidated Fund.

7. **Grants-in-Aid to the Provinces.**—There shall be charged upon the Federal Consolidated Fund each year, as grants-in-aid of the revenues of the province of Sindh an amount equivalent to 0.66% of the provincial share in the net proceeds of divisible pool as a compensation for the losses on account of abolition of octroi and zilla tax.

8. **Sales tax on services.**—NFC recognizes that sales tax on services is a Provincial subject under the Constitution of the Islamic Republic of Pakistan, and may be collected by respective Provinces, if they so desired.

9. **Miscellaneous.**—(1) NFC also recommended increase in the rate of excise duty on natural gas to Rs10.0 per MMBTU. Federal Government may initiate necessary legislation accordingly.

(2) The NFC recommended that the Federal Government and Provincial Governments should streamline their tax collection systems to reduce leakages and increase their revenues through efforts to improve taxation in order to achieve a 15% tax to GDP ratio by the terminal year i.e. 2014-15. Provinces would initiate steps to effectively tax the agriculture and real estate sectors. Federal Government and Provincial Governments may take necessary administrative and legislative steps accordingly.

(3) Federal Government and Provincial Governments would develop and enforce mechanism for maintaining fiscal discipline at the Federal and Provincial levels through legislative and administrative measures.

(4) The Federal Government may assist the Provinces through specific grants in times of unforeseen calamities.

(5) The meetings of the NFC may be convened regularly on a quarterly basis to monitor implementation of the award in letter and spirit.

10. **Repeal.**— The Distribution of Revenues and Grants-in-Aid Order, 1997 (P.O. No. 1 of 1997), and the Distribution of Revenues and Grants-in-Aid, Order, 2010 (P.O. 4 of 2010) are hereby repealed.

ASIF ALI ZARDARI,
President."

4.6 The following table shows the estimated transfers to the Provincial Governments and their share in federal taxes and straight transfers including GST on Services during the financial year 2012-13 and 2013-14.

TABLE - 14
FEDERAL TRANSFERS AND PROVINCIAL SHARE

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
A. DIVISIBLE POOL TAXES	1,303,009	1,117,543	1,379,975
- Income Tax	518,846	432,050	538,544
- Sales Tax (excl. GST on Services)	584,001	489,557	597,630
- Federal Excise (excl. ED on NG)	63,393	62,779	89,541
- Customs (excl. EDS)	136,770	133,157	154,260
B. STRAIGHT TRANSFERS	101,457	96,112	115,878
- Royalty on Crude Oil	21,587	27,155	31,852
- Royalty on Natural Gas (NG)	35,440	40,610	38,949
- Gas Development Surcharge (GDS)	30,265	15,876	34,632
- Excise Duty on Natural Gas (NG)	14,166	12,471	10,445
C. GST ON SERVICES*	54,458	7,367	6,435
- GST on Services(CE Mode)	-	7,367	6,435
- GST on Services (Telecom)	44,596	-	-
- GST on Services (Others)	9,861	-	-
Total (A to C):	1,458,924	1,221,022	1,502,288
PROVINCE- WISE SHARE			
Punjab	710,297	578,061	708,727
Sindh	373,619	325,777	400,062
Khyber Pakhtunkhwa **	241,750	204,072	251,519
Balochistan	133,259	113,112	141,980
Total:	1,458,924	1,221,022	1,502,288

* The indicative shares of GST on Services are provisional at this stage. These shares would be revised and adjusted in the light of decision taken after discussions with the provinces.

** Inclusive 1% War on Terror

CHAPTER - 5
CURRENT EXPENDITURE
(2013-14)

5.1 Table-15 below presents a summary of current expenditure:

TABLE - 15
SUMMARY

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
(i) Interest Payment	925,775	1,028,737	1,153,539
- Interest on Domestic Debt	845,600	952,127	1,064,524
- Interest on Foreign Debt	80,175	76,610	89,015
(ii) Pension	129,067	167,440	171,263
- Military	98,218	131,425	132,728
- Civil	30,849	36,015	38,535
(iii) Defence Affairs and Services	545,386	570,366	627,226
- Defence Services	543,823	568,617	625,336
- Defence Administration	1,564	1,749	1,890
(iv) Grants and Transfers	312,301	334,616	337,165
- Grants to Provinces	56,739	61,191	51,363
- Grants to Others	255,562	273,425	285,802
(v) Subsidies	208,595	367,472	240,434
(vi) Running of Civil Government	239,854	251,164	274,693
(vii) Provision for Pay and Pension Reforms	35,000	-	25,000
CURRENT EXPENDITURE (i to vii):	2,395,978	2,719,795	2,829,321
(viii) Foreign Loans Repayment	215,962	187,259	366,761
TOTAL CURRENT EXPENDITURE: (includes foreign loans repayment)	2,611,940	2,907,053	3,196,082

5.2 The budget estimates for 2012-13 on account of current expenditure were Rs 2,611,940 million, which have now been revised upwards to Rs 2,907,053 million in revised estimates 2012-13. For budget 2013-14, current expenditure has been estimated at Rs 3,196,082 million, showing an increase of Rs 289,029 million or by 9.9% over the revised estimates 2012-13.

5.3 The bulk of expenditure falls under General Public Service. The expenditure against this head has been budgeted at Rs 2,357,401 million for 2013-14, which is 73.8% of current expenditure; whereas 19.6% has allocated for Defence Affairs and Services, and 2.5% for Public Order and Safety Affairs.

5.4 Table 16 below presents the comparative position of the budget and revised estimates of current expenditure for the year 2012-13 along with the budget estimates 2013-14.

TABLE - 16
CURRENT EXPENDITURE

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
1) General Public Service	1,876,839	2,143,854	2,357,401
2) Defence Affairs and Services	545,386	570,366	627,226
3) Public Order and Safety Affairs	70,157	72,014	78,462
4) Economic Affairs	53,642	49,740	52,262
5) Environment Protection	736	736	924
6) Housing and Community Amenities	1,855	1,855	1,912
7) Health Affairs & Services	7,845	7,893	9,863
8) Recreation, Culture and Religion	6,267	6,633	6,950
9) Education Affairs and Services	47,874	52,371	59,277
10) Social Protection	1,340	1,592	1,806
Total:	2,611,940	2,907,053	3,196,082

GENERAL PUBLIC SERVICE

5.5 Under General Public Service, the major portion goes to executive & legislative organs and financial and fiscal affairs. At Rs 1,966,586 million, this component forms 83.4% of the allocation for General Public Service. The main heads of expenses are servicing of domestic debt, foreign loan repayment and others. Transfer payments constitute another important item.

5.6 The details of expenditures classified under General Public Service are given in Table-17 below.

TABLE - 17
GENERAL PUBLIC SERVICE

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
GENERAL PUBLIC SERVICE	1,876,839	2,143,854	2,357,401
Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	1,501,116	1,779,233	1,966,586
- Superannuation Allowances & Pensions	129,067	167,440	171,263
- Servicing of Foreign Debt	80,175	76,610	89,015
- Foreign Loans Repayment	215,962	187,259	366,761
- Servicing of Domestic Debt	845,600	952,127	1,064,524
- Others	230,313	395,798	275,023
Foreign Economic Aid	2,489	2,488	1,751
Transfers	312,300	334,615	337,165
General Services	4,345	5,409	4,655
Basic Research	2,680	2,681	2,830
Research and Development General Public Services	7,484	7,799	8,857
Administration of General Public Services	1,572	4,718	1,843
General Public Services not defined elsewhere	44,854	6,911	33,714

DEFENCE AFFAIRS AND SERVICES

5.7 Details of estimates of expenditure on Defence Affairs and Services in 2012-13 (budget & revised) and 2013-14 (budget) are given in Table 18 below:

TABLE - 18
DEFENCE AFFAIRS AND SERVICES

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
DEFENCE AFFAIRS AND SERVICES	545,386	570,366	627,226
- Defence Administration	1,564	1,749	1,890
- Defence Services	543,823	568,617	625,336
- Employees Related Expenses	229,577	250,777	271,211
- Operating Expenses	143,544	146,502	162,217
- Physical Assets	120,522	121,561	131,389
- Civil Works	51,356	51,343	62,183
- Less Recoveries	(1,178)	(1,566)	(1,664)

PUBLIC ORDER AND SAFETY AFFAIRS

5.8 Under the head of Public Order and Safety Affairs, an amount of Rs 78,462 million has been provided in the budget 2013-14 as compared with Rs 70,157 million in the budget estimates 2012-13 and Rs 72,014 million in revised estimates 2012-13. The allocation for Police (Rs 72,499 million) forms the major component, with a share of 92.4%, in the total allocation under this head. Table-19 below provides the details:

TABLE - 19
PUBLIC ORDER AND SAFETY AFFAIRS

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
PUBLIC ORDER AND SAFETY AFFAIRS	70,157	72,014	78,462
- Law Courts	2,915	3,051	3,328
- Police	64,794	66,082	72,499
- Fire Protection	123	123	150
- Prison Administration and Operation	27	28	30
- R & D Public Order and Safety	25	25	26
- Administration of Public Order	2,273	2,705	2,428

ECONOMIC AFFAIRS

5.9 The allocation under the head of Economic Affairs in the budget 2013-14 has been projected at Rs 52,262 million, which is higher than the revised estimates for 2012-13 by 5.1%, but lower by 2.6% as compared to budget estimates 2012-13. Major share of this head goes to Agriculture, Food, Irrigation, Forestry and Foods, which has been increased to Rs 20,430 million in budget estimates 2013-14 as compared with Rs 17,478 million in revised estimates 2012-13 and Rs 15,759 million in budget estimates 2012-13. Table 20 below provides the details under this head:

TABLE - 20
ECONOMIC AFFAIRS

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
ECONOMIC AFFAIRS	53,642	49,740	52,262
- General Economic, Commercial and Labour Affairs	22,887	16,813	14,940
- Agriculture, Food, Irrigation, Forestry and Fishing	15,759	17,478	20,430
- Fuel and Energy	692	792	642
- Mining and Manufacturing	2,021	2,224	1,964
- Construction and Transport	9,064	9,026	10,050
- Communications	2,168	2,165	2,804
- Other Industries	1,050	1,242	1,431

ENVIRONMENT PROTECTION

5.10 Under the head of Environment Protection, an amount of Rs 924 million has been estimated for budget 2013-14 for Waste Water Management, which is higher by 25.5%, when compared with revised estimates 2012-13.

TABLE - 21
ENVIRONMENT PROTECTION

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
ENVIRONMENT PROTECTION	736	736	924
- Waste Water Management	736	736	924

HOUSING AND COMMUNITY AMENITIES

5.11 Under the head of Housing and Community Amenities, an amount of Rs 1,912 million has been provided in the budget 2013-14 for Community Development, which is higher by 3.1%, when compared with revised estimates 2012-13.

TABLE - 22
HOUSING AND COMMUNITY AMENITIES

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
HOUSING AND COMMUNITY AMENITIES	1,855	1,855	1,912
- Community Development	1,855	1,855	1,912

HEALTH AFFAIRS AND SERVICES

5.12 Under the head of Health Affairs and Services, a total allocation of Rs 9,863 million has been made in the budget estimates 2013-14, which is higher by 25.7% and 24.9% respectively when compared with budget and revised estimates 2012-13. The allocation for hospital services forms the major component under this classification. Details are given in Table 21 below:

TABLE - 23
HEALTH AFFAIRS AND SERVICES

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
HEALTH AFFAIRS AND SERVICES	7,845	7,893	9,863
- Medical Products, Appliances and Equipment	132	132	260
- Hospital Services	6,609	6,659	8,180
- Public Health Services	845	845	1,029
- Health Administration	259	257	394

RECREATION, CULTURE AND RELIGION

5.13 In budget 2013-14 an amount of Rs 6,950 million has been budgeted for Recreation, Culture and Religion. Overall estimates under this classification for 2013-14 are higher by 10.9% and 4.8% respectively when compared with budget and revised estimates 2012-13. The bulk of expenditure under this head has been earmarked for Broadcasting and Publishing, which is 76.8% of the total allocation. Details are given in Table-24 below:

TABLE - 24
RECREATION, CULTURE AND RELIGION

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
RECREATION, CULTURE AND RELIGION	6,267	6,633	6,950
- Recreation and Sporting Services	1	1	6
- Cultural Services	503	522	555
- Broadcasting and Publishing	4,807	5,122	5,338
- Religious Affairs	701	706	781
- Administration of Information, Recreation & Culture	256	282	270

EDUCATION AFFAIRS AND SERVICES

5.14 Education Affairs and Services have been provided with Rs 59,277 million in the budget estimates 2013-14 as compared with Rs 47,874 million in budget estimates 2012-13 and Rs 52,371 million in revised estimates 2012-13. The bulk of expenditure at Rs 43,364 million has been allocated for Tertiary Education Affairs and Services in budget 2013-14, which is 73.2% of the total allocation under this head. The details are as under:

TABLE - 25
EDUCATION AFFAIRS AND SERVICES

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
EDUCATION AFFAIRS AND SERVICES	47,874	52,371	59,277
- Pre-Primary & Primary Education Affairs Services	4,670	4,764	5,832
- Secondary Education Affairs & Services	5,699	6,121	7,434
- Tertiary Education Affairs and Services	35,675	39,303	43,364
- Social Welfare & Special Education Div.	53	53	103
- Subsidiary Services to Education	135	135	254
- Administration	963	940	1,505
- Education Affairs, Services not elsewhere classified	679	1,054	785

SOCIAL PROTECTION

5.15 Social protection has been allocated Rs 1,806 million in the budget 2013-14, which is higher by Rs 466 million as compared with budget estimates 2012-13, and by Rs 214 million when compared with revised estimates 2012-13.

TABLE - 26
SOCIAL PROTECTION

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
SOCIAL PROTECTION	1,340	1,592	1,806
- Administration	982	1,234	1,242
- Others	358	358	564

CHAPTER - 6
SUBSIDIES & GRANTS / TRANSFERS
(2013-14)

SUBSIDIES

6.1 As a matter of public policy the Government provides current subsidies to give relief to the citizens. In the budget estimates 2012-13 subsidies were Rs 208,595 million; in revised estimates 2012-13 they increased to Rs 367,472 million; and in the budget 2013-14, they have been estimated at Rs 240,434 million. In budget 2013-14, the allocation for subsidies to WAPDA / PEPCO forms the major component, which is 68.7% of the total allocation followed by subsidy to KESC with share of 22.9%. A total estimate of subsidies for budget 2013-14 is 0.92% of GDP. Table-27 provides the details:

TABLE - 27
SUBSIDIES

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
Subsidy to WAPDA/PEPCO:	134,970	264,970	165,100
1 Inter-Disco Tariff Differential	120,000	250,000	150,000
2 12.5% GoP Share for Agri-Tubewells	870	870	-
3 Tariff Differential for Agri-Tubewells in Balochistan	4,000	4,000	3,000
4 Pick up WAPDA / PEPCO receivables from FATA	10,000	10,000	12,000
5 Exchange Rate Differential for USAID's Grant to GENCOs	100	100	100
Subsidy to KESC:	50,317	84,317	55,000
6 Pick up KESC's Tariff Differential	50,000	84,000	55,000
7 Pick up KESC's payable to PSO & PKGCL	317	317	-

Contd....

SUBSIDIES

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
Subsidy to TCP:	10	-	-
8 Reimbursement of Losses on account of Rice Operation	10	0	0
Subsidy to USC:	6,000	6,000	6,000
9 Ramzan Package	2,000	2,000	2,000
10 Sale of Sugar	4,000	4,000	4,000
Subsidy to PASSCO:	5,148	6,194	9,000
11 Cost differential for sale of Wheat	1,148	2,694	4,000
12 Wheat Reserved Stock	4,000	3,500	5,000
Subsidy to Others:	12,150	5,991	5,334
13 Oil Refineries & OMCs / Others	7,700	1,750	4,000
14 Fauji Fertilizer Bin Qasim Ltd.	3,400	3,192	231
15 Sale of Wheat in FATA	270	270	283
16 Sale of Wheat in Gilgit Baltistan	775	775	815
17 Sale of Salt in Gilgit Baltistan	5	5	5
Total Subsidies:	208,595	367,472	240,434

GRANTS AND TRANSFERS

6.2 Grants and transfers to provinces and others for the year 2013-14 have been estimated at Rs 337,165 million as compared with Rs 312,300 million in budget estimates 2012-13 and Rs 334,615 million in revised estimates. The detail of grants and transfers to the provinces and others is given in the following table:

TABLE - 28
GRANTS AND TRANSFERS

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
I. GRANTS IN AID & MISC.	56,739	61,191	51,363
A. SPECIAL GRANTS	55,739	61,191	50,363
- Punjab	5,166	5,124	-
- Sindh	9,000	14,045	9,000
- Khyber Pakhtunkhwa	25,000	25,000	25,000
- Balochistan	16,573	17,022	16,363
B. LUMP PROVISION	1,000	-	1,000
II. GRANTS TO OTHERS	255,562	273,425	285,802
- Contingent Liabilities	150,000	150,000	150,000
- Miscellaneous Grants	35,000	35,000	46,000
- Pakistan Railways to meet their losses	31,000	33,366	33,500
- Remission of ZTBL loans	1,000	-	1,000
- Administration, etc, of HBFCL	300	-	300

Contd.....

GRANTS AND TRANSFERS

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
- National Internship Programme	345	345	350
- Write-off Loans of Rice Millers & Traders (Flood Affectees) of Sindh & Balochistan	256	128	-
- Grants to Provinces for Emergency Relief	9	1	-
- Lump Provision for Relief etc.	2,400	3,000	2,400
- GoP Contribution to President Rozgar Scheme	50	-	50
- Competition Commission of Pakistan	200	200	200
- Reimbursement of TT Charges on Home Remittances	5,000	10,000	7,500
- Pakistan Remittance Initiatives	500	-	500
- Institute of Cost & Management Accountants of Pakistan, Karachi	2	2	2
- Grants to AJK Government	16,500	21,500	21,000
- Grant-in-Aid to Gilgit Baltistan	11,000	14,790	15,000
- Grant to Bait-ul-Maal	2,000	3,093	2,000
- Grant to Pakistan Steel Mills, Karachi	-	2,000	-
- Subsidy for Markup on Housing Loans	-	-	6,000
Total Grants (I + II):	312,300	334,615	337,165

CHAPTER - 7
LOANS AND INVESTMENTS
(2013-14)

7.1 The financial assets of the Federal Government consist of investible funds and loans provided to Azad Jammu and Kashmir (AJK) and various agencies / institutions as well as government servants to enable them to meet their financial requirements.

CURRENT LOANS & ADVANCES

7.2 Total current loans and advances have been estimated at Rs 16,008 million in budget 2013-14. The following table provides the details:

TABLE - 29
CURRENT LOANS & ADVANCES

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
1 Interest Free Loans to WAPDA	40	40	40
2 GoP Loan to Printing Corporation of Pakistan, Islamabad	175	175	175
3 Loans to Government Servants	3,589	3,639	4,000
4 Ways and Means Advances to Government of AJK	8,500	8,500	10,772
5 Loans/Advances to Friendly Countries	200	150	1,000
6 Loans/Advances to Employees of PNRA	4	4	6
7 Junagadh and Kathiawar Chiefs	1	1	1
8 Pakistan Mint Lahore	11	11	14
9 Loans to Non-Financial Institutions	-	1,000	-
10 POF Wah for Upgradation of Wah Brass Mills	-	1,535	-
Total:	12,520	15,055	16,008

DEVELOPMENT LOANS AND ADVANCES

7.3 Development loans and advances are made to Provinces, Government of Azad Jammu & Kashmir, Public Sector Enterprises (PSEs), Financial / Non-Financial Institutions, District Governments / TMAs, and Others to assist them in carrying out their development programmes. Total development loans have been estimated at Rs 196,494 million in the budget 2013-14.

7.4 Table-30 shows the comparative position of development loans and advances:

TABLE - 30
DEVELOPMENT LOANS AND ADVANCES

Classification	(Rs in Million)		
	Budget 2012-13	Revised 2012-13	Budget 2013-14
1 Development Loans and Advances	46,620	40,807	70,714
2 External Development Loans and Advances	113,253	152,337	125,780
Total:	159,873	193,144	196,494

7.5 Development loans and advances have been kept at Rs 70,714 million in budget 2013-14 as compared with Rs 40,807 million in revised estimates 2012-13.

7.6 External development loans and advances have been estimated at Rs 125,780 million in the budget 2013-14 as against Rs 152,337 million in revised estimates 2012-13.

CURRENT INVESTMENTS

7.7 The federal current investments for the year 2013-14 have been estimated at Rs 184,461 million as compared with Rs 333,426 million in the revised estimates of 2012-13 and Rs 14,780 million in budget estimates 2012-13. The investment in 2013-14 is higher by Rs 169,681 million as compared with budget estimates 2012-13; however, it is lower by Rs 148,965 million when compared with revised estimates 2012-13. Table-31 provides the comparative position.

TABLE - 31
CURRENT INVESTMENTS

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
1 GoP Contribution to SAARC (SDF)	2,000	2,000	2,000
2 GoP Equity in PIAC	2,676	1,561	1,571
3 Payment of markup on Loans borrowed by PASDEC	50	42	31
4 Fifth Gen. Capital Increase of ADB	547	547	589
5 Islamic Development Bank (IDB)	1,127	1,127	1,285
6 GoP Investment: Peoples Steel Mills	165	165	170
7 GoP Contribution in equity of Pak China Inv. Co. Ltd.	1,500	1,500	1,600
8 GoP Equity in Pak Dairy Dev. Co. Ltd.	16	16	16
9 GoP Equity Investment Payment of markup of loan borrowed by NIP Karachi	401	371	188
10 Investment in HBFCL's Equity	3,000	-	2,000
11 GoP Investment in SME Bank Ltd.	2,000	-	1,000
12 GoP Equity in Mortgage Refinance Co.	1,200	-	1,000
13 Lump Provision for Miscellaneous Expenditure	-	-	4,203
14 Settlement of Circular Debt - PEPCO	-	326,000	168,808
15 Others	98	98	-
Total:	14,780	333,426	184,461

CHAPTER - 8

PUBLIC SECTOR DEVELOPMENT PROGRAMME (PSDP) 2013-14

8.1 The Public Sector Development Programme (PSDP) is the main instrument for providing budgetary resources for development projects and programmes. PSDP helps to achieve the objectives and targets set by the government for sustainable and higher growth and reducing poverty. The government provides budgetary allocations to those development projects and programmes which yield maximum benefits in the shortest possible time for the society.

8.2 For the year 2013-14 National Economic Council (NEC) has approved an overall size of PSDP at Rs 1,155 billion, which is higher by 32.3% when compared to budget estimates 2012-13. Total National PSDP for 2013-14 is 2.4% of GDP.

8.3 The Salient features of PSDP allocation for 2013-14 are as follows:

- The size of national PSDP has been raised to Rs 1,155 billion in the budget for 2013-14 showing an increase of 35.7% as against the revised estimates 2012-13 at Rs 851 billion.
- Federal PSDP for the year 2013-14 has been kept at Rs 540 billion, which is higher by 39% than revised estimates 2012-13.
- The share of Federal Ministries / Divisions in 2013-14 PSDP is Rs 295.5 billion indicating an increase of 30.7% over revised estimates 2012-13.
- The Corporations' PSDP 2013-14 has been placed at Rs 114.5 billion indicating an increase of 8.1% over revised estimates 2012-13.
- An amount of Rs 5 billion has been allocated to Special Programmes.
- An amount of Rs 115 billion has been provided in the budget 2013-14 for New Development Initiatives.
- Earthquake Rehabilitation and Reconstruction Authority (ERRA) has been allocated Rs 10 billion in PSDP 2013-14.
- The provincial development programme for 2013-14 has been estimated at Rs 615 billion as against Rs 463 billion in revised estimates 2012-13, showing an increase of 32.8%.

8.4 The following table-32 indicates details of the size of Public Sector Development Programme (PSDP).

TABLE - 32
SIZE OF PSDP

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
A. Federal Ministries/Divisions	242,618	226,116	295,518
1 Cabinet Division	2,178	1,919	2,180
2 Capital Administration & Development Division	792	961	1,506
3 Climate Change Division	135	1,058	59
4 Commerce Division	654	495	841
5 Communications Division (other than NHA)	142	142	109
6 Defence Division including SUPARCO	3,205	1,780	4,246
7 Defence Production Division	2,000	472	2,300
8 Economic Affairs Division	212	148	105
9 Education & Training Division	2,952	2,937	5,237
10 Establishment Division	8	5	79
11 Federal Tax Ombudsman	25	25	31
12 Finance Division	13,616	29,004	13,074
13 Foreign Affairs Division	200	200	255
14 Higher Education Commission	15,800	15,590	18,490
15 Housing & Works Division	2,591	7,950	3,780
16 Human Rights Division	126	126	78
17 Industries Division	775	720	780
18 Information & Broadcasting Division	412	412	493
19 Information Tech. & Telecom Division	787	774	927
20 Inter Provincial Coordination Division	195	2,657	438
21 Interior Division	6,510	2,706	6,259
22 Kashmir Affairs & Gilgit Baltistan Division	20,055	19,428	29,590
23 Law, Justice & Parliamentary Affairs Division	1,200	1,200	2,364
24 Narcotics Control Division	311	286	326
25 National Food Security & Research Division	495	342	750

Contd.....

SIZE OF PSDP

(Rs in Million)

Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
26 National Heritage & Integration Division	75	75	12
27 National Health Services, Regulations & Coordination Division	-	151	25,739
28 Pakistan Atomic Energy Commission	39,167	44,074	52,300
29 Pakistan Nuclear Regulatory Authority	400	284	316
30 Petroleum & Natural Resources Division	268	386	50
31 Planning & Development Division	37,840	530	10,659
32 Ports & Shipping Division	325	325	500
33 Production Division	612	612	1,100
34 Railways Division	22,877	25,832	30,965
35 Revenue Division	807	299	533
36 Science & Technological Research Division	1,311	1,274	2,173
37 States & Frontier Regions Division	16,000	15,276	18,500
38 Statistics Division	140	131	220
39 Textile Industry Division	227	227	315
40 Water & Power Division (Water Sector)	47,192	45,306	57,840
B. Corporations	80,382	105,905	114,482
1 WAPDA (Power)	29,655	34,747	51,443
2 National Highway Authority (NHA)	50,727	71,158	63,039
C. Special Programmes	27,000	46,386	5,000
D. New Development Initiatives	-	-	115,000
Total Federal PSDP (A to D)	350,000	378,407	530,000
E. ERRA	10,000	10,000	10,000
Federal PSDP including ERRA	360,000	388,407	540,000
F. Provinces	513,000	463,000	615,000
Total National PSDP (A to F):	873,000	851,407	1,155,000

OTHER DEVELOPMENT EXPENDITURE OUTSIDE PSDP 2013-14

8.5 Other development expenditure outside Public Sector Development Programme (PSDP) has been kept at Rs 171,815 million in the budget for 2013-14, reflecting an increase of 60% over revised estimates 2012-13 and 11.4% over budget estimates 2012-13. Table-33 provides the details.

TABLE -33
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

(Rs in Million)			
Classification	Budget 2012-13	Revised 2012-13	Budget 2013-14
1 Grants for Reconstruction of Afghanistan	3,000	3,000	3,000
2 Pakistan Poverty Alleviation Fund:			
- Grants	3,000	5,026	5,000
- Loans	9,768	9,024	9,995
3 Subsidy to TCP for Import of Urea Fertilizer	26,000	10,000	30,000
4 Crop Loan Insurance Scheme	500	260	500
5 Benazir Tractor Support Program	2,000	-	-
6 Relief, Rehabilitation Reconstruction and Security of IDPs	5,000	2,301	1,000
7 Benazir Income Support Program (BISP)	60,000	58,006	75,000
8 Export Investment Support Fund	10,000	6,473	-
9 SME Business Support Fund	20	20	20
10 Strategic Trade Policy Framework	-	1,280	2,500
11 Textile Policy 2009-14	-	2,000	7,500
12 Citizen Damage Compensation Programme (Phase II)	10,000	10,000	-
13 Lump Provision for New Budgetary	25,000	-	25,000
14 Lump Provision for Misc. Dev. Expenditure	-	-	12,300
Total:	154,288	107,388	171,815

CHAPTER - 9
MEDIUM-TERM BUDGETARY FRAMEWORK (MTBF)
(2013-14)

9.1 This is the fifth year of budget preparation by the Federal Government under the Medium-Term Budgetary Framework (MTBF) reform, which was initiated in February 2009. Considerable progress has been made since then in advancing the reform programme.

9.2 The MTBF reform includes the preparation of an annual pre-budget analytical Budget Strategy Paper, which incorporates a Medium-Term Macroeconomic Framework, a Medium-Term Fiscal Framework, and Indicative Budget Ceilings for Federal Government Ministries. Based on this Budget Strategy Paper, the Cabinet debates on allocation of resources as per the policy priorities of the Government. To compile the paper, the Finance Division, Planning Commission, Federal Board of Revenue, and State Bank of Pakistan prepare their recommendations using 3-year Macroeconomic and Fiscal Frameworks, and propose fiscal policies to address macroeconomic challenges in the economy. Upon endorsement by the Cabinet, the Finance Division provides three-years Indicative Budget Ceilings to all Principal Accounting Officers of the Federal Government. This system has led to greater coordination between the technical and political levels of the Government in defining fiscal policy and benchmarks.

9.3 Performance based budgeting is another equally important reform initiative taken through the MTBF programme that has been successfully implemented across the Federal Government, except for Defence Services. Through this mechanism the Principal Accounting Officers (Secretaries) are gradually being given greater autonomy over the distribution of ceilings as per their own policy priorities. Together with the autonomy, a system of performance-management is being introduced, which presents the budget by outputs (services delivered) as against just the inputs (funding and material resources required). The output-orientation to the budget allows a linkage of the budget with policy preferences, and provides a basis for defining and measuring performance. Through the use of mutually agreed indicators and targets, each Principal Accounting Officer is given a set of criteria against which the performance of the Ministry/Division is evaluated in terms of outputs generated from the utilisation of budgetary resources appropriated by the Parliament. This information is then presented to the Parliament in the shape of 'Federal Medium-Term Budgetary Estimates for Service Delivery' – also known as the MTBF Green Book. The Green Book is a part of the reform agenda to make the budget more transparent and comprehensive by linking budgetary allocations with policy and performance.

9.4 Furthermore, the Federal Government has improved its budget preparation process through the MTBF. Under the reformed process:

- The Finance and Planning & Development Divisions prepare a Medium-Term Macroeconomic Framework in consultation with various Government Ministries and the State Bank of Pakistan
- Based on the macroeconomic situation, the Finance Division articulates its policy priorities and prepares a Medium-Term Fiscal Framework
- The Finance and Planning & Development Divisions work out, for each Principal Accounting Officer, medium-term Indicative Budget Ceilings (IBCs) that align resource allocation with the Government's policy priorities
- These macroeconomic and fiscal frameworks, together with the IBCs, are presented to the Cabinet through the 'Budget Strategy Paper' (BSP) for approval
- The BSP is also shared with Parliamentary Standing Committees on Finance and Revenue as well as with political parties
- After approval of the BSP by the Cabinet, the Finance Division issues the 3-year IBCs for recurrent and development budgets separately to each line ministry
- Based on these IBCs, ministries prepare their budgets that are reviewed for quality assurance by the Finance and Planning & Development Divisions
- The Secretaries of Finance, Planning & Development, and Economic Affairs Divisions jointly chair the Priorities Committee meetings that discuss policy and budget priorities with each Principal Accounting Officer
- The Annual Plan Coordination Committee (APCC) discusses the public sector investment proposals with the Federal and Provincial Governments
- The National Economic Council (NEC) approves the Public Sector Development Programme (PSDP) of the Federal and Provincial Governments

- The finalised budget is presented in the Cabinet for endorsement and Parliament for appropriation.

MACROECONOMIC INDICATORS

9.5 Macroeconomic Indicators / Rolling Targets for 2013-16 are provided below:

TABLE - 34
Medium-Term Budgetary Statement

	Budget 2012-13	Revised Forecast 2012-13	Budget 2013-14	Forecast	
				2014-15	2015-16
Real GDP Growth (%)	4.3	3.6	4.4	5.5	7.0
Inflation (%)	9.5	7.5	8.0	8.0	8.0
<u>(as percentage of GDP unless otherwise indicated)</u>					
Total Revenue	14.3	13.2	14.0	14.0	14.2
- Tax Revenue	10.9	9.9	10.6	11.4	12.0
- FBR Tax Revenue	10.1	8.8	9.5	10.4	11.0
Total Expenditure	18.9	22.0	20.3	18.9	18.2
- Current	14.6	16.5	15.2	13.8	12.9
- Development	4.4	4.2	5.1	5.2	5.3
Fiscal Balance	-4.6	-8.8	-6.3	-5.0	-4.0
Revenue Balance	-0.3	-3.3	-1.2	0.2	1.3
Total Public Debt	56.6	63.5	61.3	59.1	55.2
GDP at market prices (Rs in Billions)	23,655	22,909	26,001	29,749	34,622

WORKING OF FISCAL DEFICIT AND FINANCING
BUDGET 2013-14

Rs in billion

Working Deficit		Financing of Deficit	
A) Federal Revenue (net)	1,918	Gross External Loans	576
B) Total Federal Expenditure (i+ii)	3,591	Less Repayments	408
i) Current Expenditure	2,829	Long Term Foreign Loans	367
ii) Development and Net Lending (a+b+c)	762	Short Term Foreign Loans	41
a) Federal PSDP	540	i) Net External Financing	169
b) Other Development Expenditure	172	ii) Domestic Financing (a+b)	1,482
c) Net Lending	50	a) Bank Financing	975
		of which SBP Financing	0
C) Federal Deficit (A-B)	-1,674	b) Non Bank Financing	507
Est. Provincial Surplus	23	Public debt	260
		Public Account	247
Overall Fiscal Deficit	-1,651	Total Financing of Deficit (i+ii)	1,651
% of GDP	-6.3%	% of GDP	6.3%

BUDGET AT A GLANCE
(2013-14)

Rs. in Billion

RECEIPTS		EXPENDITURE	
Tax Revenue*	2,598	A. CURRENT	2,829
Non-Tax Revenue	822	Interest Payments	1,154
a) Gross Revenue Receipts	3,420		
b) Less Provincial Share	1,502	Pension	171
I. Net Revenue Receipts (a-b)	1,918	Defence Affairs & Services	627
II. Net Capital Receipts (Non Bank)	507	Grants and Transfers	337
III. External Receipts (net)	169	Subsidies	240
IV. Estimated Provincial Surplus	23	Running of Civil Government	275
		Provision for Pay & Pension	25
V. Bank Borrowing	975	B. DEVELOPMENT	762
		Federal PSDP	540
		Net Lending	50
		Other Dev. Expenditure	172
<u>TOTAL RESOURCES (I to V)</u>	<u>3,591</u>	<u>TOTAL EXPENITURE (A+B)</u>	<u>3,591</u>

*Out of which FBR Taxes: Rs 2,475 billion

Glossary of Terms

Bank Borrowing	Includes borrowing from the State Bank of Pakistan and Scheduled Banks
Capital Receipts	Income from proceeds of borrowing, money received in repayment of loans, recoveries of advances and investments, proceeds of savings schemes, net receipts from transactions under deposit, and remittances
Net Capital Receipts	Capital receipts <i>minus</i> disbursements
Community Services Receipts	Income from rents of government buildings, land, guest houses, and hostels, etc.
Current Expenditure	Include interest payments, pension, defence affairs & services, grants & transfers, subsidies, and running of civil government
Development Expenditure	Include federal PSDP, development loans & grants to provinces, and other development expenditure (outside PSDP)
Direct Taxes	Income tax, workers welfare tax, capital value tax, and wealth tax
Disbursements	Government investments, loans, advances and others, and repayment of short term credit
External Resources	Include project loans, foreign loans & credits, and foreign grants
Grants	Financial support to provinces, organisations, and industries for contingent liability, to fulfill losses, remission of loans, etc

Contd.....

Glossary of Terms

Indirect Taxes	Customs, sales tax, federal excise, petroleum levy, Islamabad Capital Territory (ICT) tax, and airport tax
Internal Resources	Include net revenue receipts, net capital receipts, and estimated provincial surplus
Non-Tax Revenue	Income from property and enterprises; receipts from civil administration and other functions; and miscellaneous receipts of the federal ministries, divisions and departments
Provincial Share	Provincial share in federal taxes and straight transfers
Provincial Surplus	Provincial government deposits with State Bank of Pakistan
Gross Revenue Receipts	Sum of tax revenue and non-tax revenue (before excluding provincial share)
Resources	Include internal and external financial resources
Net Revenue Receipts	Gross revenue receipts <i>minus</i> provincial share
Social Service Receipts	Fee charged from students of the institutions under administrative control of government and from medical services provided by federal government hospitals and health institutions; and tuition fee / training fee charged by Human Resource Division
Tax Revenue	Income from direct and indirect taxes
Total Outlay / Expenditure	Includes current expenditure and development expenditure



FEDERAL BUDGET

EXPLANATORY MEMORANDUM ON FEDERAL RECEIPTS

2013-14

**GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD**

P R E F A C E

The Annual Budget Statement containing estimated receipts and expenditures for financial year 2013-2014 is being tabled in the National Assembly of Pakistan and transmitted to the Senate of Pakistan as required under Article 80(1) and 73 (1) of the Constitution of Islamic Republic of Pakistan.

The “Explanatory Memorandum on Federal Receipts” is also being tabled along with the Annual Budget Statement, as additional information, in order to help the readers understand the details of the receipts included in the Statement. The Memorandum distinguishes revenue from capital receipt. Revenue receipt is further categorized as tax and non-tax receipt. The section on capital receipt provides information on public debt and external resources, which are further explained in a separate publication titled “Estimates of Foreign Assistance”. A brief overview of self-financing of the Public Sector Development Programme by the Provinces is also included in this Memorandum.

With the aim of helping the readers to form a comprehensive view of the federal resources that have determined the formulation of the Budget for 2013-2014, the nature of receipts has been explained, wherever considered appropriate. I hope that this document would be useful for a comprehensive understanding of the Annual Budget Statement.

Waqar Masood Khan
Secretary to the Government of Pakistan

Finance Division,
Islamabad 12th June, 2013

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SECTION I

REVENUE RECEIPTS

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1. REVENUE RECEIPTS

1.1 The revenue receipts of the federal government may be categorized as tax revenue receipts and non-tax revenue receipts.

1.2 The revenue receipts of the Federal Government are derived from the following sources:-

- i) Proceeds from taxation.
- ii) Net revenue of the Commercial Departments.
- iii) Mark up on loans advanced by the Federal Government
- iv) Return on investments made by the Federal Government
- v) Fees and Other Miscellaneous receipts realized by administrative Ministries and Divisions of the Federal Government
- vi) Surcharges on Petroleum and Natural Gas
- vii) Dividends

TAX REVENUE

1.3 Tax revenue is of two types, direct and indirect. Direct taxes are comprises Income Tax, Workers Welfare Tax, Workers Participation Fund and Capital Value Tax. The indirect taxes comprises Customs, Sales Tax, Federal Excise, Petroleum Levy, Taxes collected by the Islamabad Capital Territory (ICT) administration and Airport Tax. The major part of the revenue is administered by the Federal Board of Revenue.

NON-TAX REVENUE

1.4 The non-tax revenue of the federal government is administered by various ministries /divisions/departments and comprises of following sources:

- i) Income from property and enterprise;
- ii) Receipts from civil administration and other functions;
- iii) Miscellaneous receipts.

1.5 The summary of budget and revised estimates for fiscal year 2012-2013 and budget estimates for fiscal year 2013-2014 is given on the following pages.

Table 1**SUMMARY OF REVENUE RECEIPTS**

		(Rs. in Million)		
		2012-13	2012-13	2013-14
		Budget	Revised	Budget
B	* TAX REVENUE	<u>2,503,575.0</u>	<u>2,124,575.0</u>	<u>2,598,075.0</u>
B01	Direct taxes	932,000.0	779,100.0	975,700.0
B011	Income Tax	914,000.0	761,100.0	948,700.0
B015	Workers Welfare Tax and Workers Participation Fund Income Support Levy (0.5% of movable assets of individuals)	18,000.0 0.0	18,000.0 0.0	21,000.0 6,000.0
B02	Indirect taxes	1,571,575.0	1,345,475.0	1,622,375.0
B020-22	Customs	247,500.0	241,200.0	279,000.0
B023	Sales Tax	1,076,500.0	864,500.0	1,053,500.0
B024-25	Federal Excise Petroleum Levy	125,000.0 120,000.0	122,200.0 115,000.0	166,800.0 120,000.0
B026	Other Taxes (ICT)	2,500.0	2,500.0	3,000.0
B03064	Airport Tax	75.0	75.0	75.0
C	<u>NON TAX REVENUE</u>	<u>733,251.5</u>	<u>711,987.0</u>	<u>821,921.1</u>
C01	<u>Income from Property and Enterprise</u>	<u>178,773.2</u>	<u>108,636.5</u>	<u>239,913.1</u>
C01008	PTA	0.0	5,000.0	14,000.0
	PTA (3 G Licenses)	79,000.0	0.0	120,000.0
C01008	Regulatory Authorities	0.0	334.0	368.2
C012	Mark up (Provinces)	15,436.7	14,830.6	13,333.8
C013-18	Mark up (PSEs & others)	19,729.4	24,763.2	23,794.5
C019	Dividends	64,607.0	63,708.7	68,416.7

* Out of which FBR collection has been estimated at Rs.2007.0 billion for R.E. 2012-13 and at Rs.2475.0 billion for B.E. 2013-14

contd.

SUMMARY OF REVENUE RECEIPTS

		(Rs. in Million)		
		2012-13 Budget	2012-13 Revised	2013-14 Budget
C02	<u>Receipts from Civil Admn. and Other Functions</u>	<u>354,974.5</u>	<u>385,214.5</u>	<u>316,781.8</u>
C021-24	General Administration	858.6	1,171.3	1,398.9
C02211	SBP Profit	200,000.0	200,000.0	200,000.0
C025	Defence	150,608.2	181,111.6	112,135.3
C026	Law and Order	1,114.6	974.0	1,049.7
C027	Community Services	711.6	869.2	990.2
C028	Social Services	881.5	238.4	257.7
C029	Social Services (Miscellaneous)	800.0	850.0	950.0
C03	<u>Miscellaneous Receipts</u>	<u>199,503.8</u>	<u>218,136.0</u>	<u>265,226.1</u>
C031-35	Economic Services	2,528.3	2,350.4	2,547.5
C03601	Foreign Grants	2,920.2	13,537.7	29,955.0
C037	Extraordinary Receipts (UNO)	30,000.0	25,026.0	25,542.0
C03806	Citizenship, Naturalization & Passport Fees	14,000.0	15,000.0	16,500.0
C038	Others	2,182.3	873.2	1,096.6
C03902	Development Surcharge on Gas	30,882.3	16,200.0	35,339.3
C03905	Royalty on Oil	22,027.2	27,709.6	32,501.9
C03906	Royalty on Gas	36,163.4	41,439.0	39,743.9
C03910	Discount Retained on Local Crude Oil	22,500.0	16,000.0	18,000.0
C03915	Windfall Levy against Crude Oil	5,300.0	24,000.0	25,000.0
C03916	Gas Infrastructure Development Cess	30,000.0	35,000.0	38,000.0
C03917	Petroleum Levy on LPG	1,000.0	1,000.0	1,000.0
	Gross Federal Revenue Receipts	3,236,826.5	2,836,562.0	3,419,996.1
	Less : Provincial Share	1,458,923.9	1,221,022.1	1,502,287.9
	Net Federal Revenue Receipts	1,777,902.7	1,615,540.0	1,917,708.1

2. FEDERAL TAXES

2.1 Tax revenue collected by Federal Board of Revenue (FBR) comprises of Inland Revenue and Customs. Inland Revenue comprise of Income Tax, Sales Tax and Federal Excise Duty. The following table shows the revenue estimates for financial year 2012-2013 and 2013-2014.

Table 2
Tax wise Revenue Estimates for Individual Taxes

Tax Head	(Rs in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
Direct Tax	932,000.0	779,100.0	975,700.0
Sales Tax	1,076,500.0	864,500.0	1,053,500.0
Federal Excise	125,000.0	122,200.0	166,800.0
Customs	247,500.0	241,200.0	279,000.0
TOTAL	2,381,000.0	2,007,000.0	2,475,000.0

2.2. Detailed analyses of individual taxes are highlighted below:

Direct Taxes:

2.2.2 During the first 11 months of the current financial year i.e. up to 31-05-2013, Direct Tax collection stood at Rs. 612.6 billion with growth of 2%. In the current scenario collection of Direct Taxes might end at Rs.779.1 billion. Taking into account the current inflation, GDP growth and revenue measures, Income Tax estimates for 2013-14 can safely be estimated at Rs.975.7 billion by taking around 25.2% growth over last few years excluding current financial year.

2.2.3 A new levy @ 0.5% on all movable assets of individuals has been proposed in the forthcoming budget 2013-14. Expected revenue yield from this levy would Rs.6 billion.

2.2.4 Worker Welfare Fund (WWF) and Workers Participation Fund (WPPF) are also collected by FBR and are part of Direct Tax collection. The budget estimates for receipts of CVT, WWF and WPPF for 2012-13 are Rs.18 billion and Estimates for Budget 2013-14 is Rs.21 billion.

2.2.5 The budget and revised estimates for financial years 2012-2013 and 2013-2014, on account of Direct Taxes are tabulated hereunder.

Table 3
DIRECT TAXES

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
Income Tax	914,000.00	761,100.00	948,700.00
Workers Welfare Fund/ Workers Participation Fund	18,000.00	18,000.00	21,000.00
Income Support Levy (0.5% of Workers Participation Fund	-	-	6,000.00
TOTAL	932,000.00	779,100.00	975,700.00

2.3. INDIRECT TAXES:**Sales Tax**

2.3.1 During the first 11 months of the current financial year net revenue collection from sales tax (import + domestic) remained Rs. 750.6 billion as against Rs. 710.9 billion in the corresponding period of the last financial year showing an increase of 5.6%. The revised budget estimates for fiscal year 2012-13 are Rs.864.5 billion.

2.3.2 The target for FY 2013-14 is estimated at Rs.1053.5 billion. The required growth would be 21.9%.

2.4 FEDERAL EXCISE DUTY

3.4.1 In excise regime, there are five major revenue spinners which include cigarettes, beverages, POL Products, cement and natural gas. Almost 75% of federal excise duty collection (domestic) is collected from these five commodities .

2.4.2 During first 11 months of the current financial year net revenue collection from federal excise duty remained at Rs. 105.7 billion as against Rs. 109 billion in the corresponding period of the last financial year showing a decrease of 3%. The major reason of decline in collection is abolition of FED on some items in FY 2012-13. The budget estimates for fiscal year 2013-14 are Rs.166.8 billion. The required growth would be 36.5%.

Table 4
FEDERAL EXCISE DUTY

Tax Head	(Rs in Million)		
	2012-2013 Budget	2012-2013 Revised	2013-2014 Budget
Beverage	970	264	325
Beverage Concentrate	6857	8786	10822
Cement	14100	11776	16505
Cigarettes & Tobacco	56692	62768	79931
Natural Gas	14455	13222	18785
Perfumery & Cosmetics	1848	275	0
POL Products	5100	211	260
Imported Goods	9333	8457	12692
Arrears	1829	1457	1520
Other Services	10202	11744	14466
Sub-Total	121386	118960	155304
Other Items	3614	3240	11496
Gross Total	125000	122200	166800

2.5 CUSTOMS

2.5.1 During the first 11 months of FY 2012-13, net customs duty collections is Rs.211.2 billion which is 12.9% higher than duty collected during corresponding period of FY 2011-12. This more-than-proportionate increase in customs duty is mainly due to improvements in administrative measures by customs field formations.

2.5.2 Considering the above facts, the net customs duty collection for FY 2012-13 is expected to be around Rs. 241 billion. The target for FY 2013-14 has been fixed at Rs. 279 billion.

2.5.3 It may be appreciated that customs revenue is primarily based upon dutiable value of imports, which in turn depends upon overall national and international economic and trade variables. The above projections are also subject to these variables which employ that any increase or decrease in dutiable import value will accordingly impact the customs duty collection during FY 2012-13 and FY 2013-14.

2.5.4. The details are given in the following table.

Table 5
CUSTOMS

		(Rs. in Million)		
S.No	Items	2012-13 Budget	2012-13 Revised	2013-14 Budget
1)	Vehicles (Non-Railway)(Ch.87)	48822	43362	45567
2)	Edible Oil (Ch.15)	21585	21523	22617
3)	POL Products (Ch.27)	22439	17706	18606
4)	Machinery Mechanical. appliance (Ch.84)	13829	12224	12846
5)	Electrical machinery (Ch.85)	12025	10265	10786
6)	Iron & Steel (Ch.72)	10877	7247	7615
7)	Plastic Resins etc. (Ch.39)	9611	8753	9198
8)	Paper and Paperboard(Ch.48)	8154	4987	5241
9)	Organic Chemicals (Ch.29)	5560	4006	4209
10)	Textile Materials (Ch.54)	4732	3394	3567
11)	Tea & Coffee (Ch.09)	4536	4018	4222
12)	Staple Fibers (Ch.55)	4132	3253	3419
13)	Dairy Products (Ch.04)	3038	0	0
14)	Dyes and Paints (Ch.32)	3018	2686	2823
15)	Ceramic Products (Ch.69)	2927	0	0
16)	Articles of Iron and Steel (Ch.73)	0	3415	3589
17)	Misc. Chemicals Products (Ch.38)	0	2426	2549
18)	Other	77438	97727	128231
19)	Export Development Surcharge(EDS)	6435	6017	6324
	GROSS COLLECTION	259157	253009	291409
	REFUND AND REBATES	11657	11809	12409
	NET COLLECTIONS	247500	241200	279000

3. NON - TAX RECEIPTS

3.1 Non-tax receipts of the federal government comprise of (i) income from property and enterprise, (ii) receipts from civil administration, and (iii) miscellaneous receipts of the federal ministries, divisions and departments.

3.2 The summary of non-tax receipts for 2012-13 revised and 2013-14 budget is given below.

Table 6
SUMMARY OF NON-TAX RECEIPTS

		(Rs. in Million)		
		2012-13 Budget	2012-13 Revised	2013-14 Budget
C01	Income from Property and Enterprise	178,773.200	108,636.530	239,913.119
C02	Receipts from Civil Admn. and Other Functions	354,974.541	385,214.522	316,781.832
C03	Miscellaneous Receipts	199,490.189	218,452.236	265,544.353
TOTAL		733,237.930	712,303.288	822,239.304

3.3 The following chapters contain detailed description and estimates of non-tax receipts.

4. INCOME FROM PROPERTY & ENTERPRISE

Income from property & enterprise comprise of profits, Mark up receipts and dividends from government investments. Estimates of receipts from these sources are given below.

Table 7
4.1 PROFITS

		(Rs. in Million)		
		2012-13	2012-13	2013-14
		Budget	Revised	Budget
C01012	NEPRA	0.000	101.000	121.000
C01012	SECP	0.000	213.000	226.000
C01012	PNRA	0.000	0.600	0.600
C01012	PEMRA	0.000	3.364	4.594
C01012	OGRA	0.000	16.000	16.000
C01008	PTA	0.000	5,000.000	14,000.000
	PTA (3 G)	79,000.000	0.000	120,000.000
TOTAL		79,000.000	5,333.964	134,368.194

4.1.1 The Pakistan Telecommunication Authority (PTA) was established to regulate the establishment, operation and maintenance of telecommunication systems and provision of telecommunication services in Pakistan. PTA issues licenses for telecom services against a one time initial license fee and, thereafter, an annual license fee. During 2011-2012, it was expected that Rs.120.00 billion will be earned by PTA on account of auction of 3-G licenses. But due to recession in the market, 3-G licenses could not be auctioned. However, it is expected that the auction of 3-G licenses will be materialized during FY 2012-13.

4.2 MARK UP RECEIPTS

4.2.1 Federal Government advances loans to Provinces, Government of Azad Jammu & Kashmir, Public Sector Enterprises, Local Bodies and others to assist them in carrying out their development programmes. These loans and advances are of two types, namely, Cash Development Loans, and Foreign Loans.

4.2.2 Mark up on loans granted by the federal government to provincial governments, local bodies, financial institutions, non-financial institutions, commercial departments and government servants is reflected in this section. The Mark up is chargeable in accordance with the terms and conditions of each loan.

4.2.3 Unless specified otherwise, every loan other than foreign loan advanced by the federal government to the provincial governments is repayable over a period of 25 years. Moratorium of 5 years is allowed on recovery of principal. Simple Mark up is realized at a rate yearly determined by the Finance Division, according to the actual borrowing cost of the Federal Government.

4.2.4 Federal Government also advances loans to the Government servants for building houses and for the purchase of transport etc.. These advances are governed by the rules as specified from time to time.

Table 8
MARK UP RECEIPTS (PROVINCE WISE BREAK UP)

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
C012 PROVINCES			
PUNJAB	8,938.545	8,640.351	7,464.640
Mark up-Cash Loans	4,611.838	4,611.836	4,016.746
Mark up-Foreign Loans	4,326.707	4,028.515	3,447.894
SINDH	3,684.900	3,449.148	3,244.654
Mark up-Cash Loans	2,445.419	2,105.169	1,971.005
Mark up-Foreign Loans	1,239.481	1,343.979	1,273.649
KHYBER PAKHTUNKHWA	2,163.001	2,192.963	2,095.967
Mark up-Cash Loans	1,076.822	1,076.822	1,006.482
Mark up-Foreign Loans	1,086.179	1,116.141	1,089.485
BALUCHISTAN	650.302	548.176	528.509
Mark up-Cash Loans	0.000	0.000	0.000
Mark up-Foreign Loans	650.302	548.176	528.509
TOTAL - PROVINCES	15,436.748	14,830.638	13,333.770

LOAN WISE BREAK UP

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
C012 PROVINCES			
Mark up: Cash Loans			
Punjab	4,611.838	4,611.836	4,016.746
Sindh	2,445.419	2,105.169	1,971.005
Khyber Pakhtunkhwa	1,076.822	1,076.822	1,006.482
Balochistan	0.000	0.000	0.000
TOTAL	8,134.079	7,793.827	6,994.233
Mark up: Foreign Loans			
Punjab	4,326.707	4,028.515	3,447.894
Sindh	1,239.481	1,343.979	1,273.649
Khyber Pakhtunkhwa	1,086.179	1,116.141	1,089.485
Balochistan	650.302	548.176	528.509
TOTAL	7,302.669	7,036.811	6,339.537
TOTAL - PROVINCES	15,436.748	14,830.638	13,333.770

MARK UP RECEIPTS

(Rs. in Million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget
C013 LOCAL BODIES			
Mark up-Cash Loans			
P.B.C.	186.313	193.719	185.493
NHA	21,962.359	21,962.358	23,503.422
SNGPL	0.493	0.493	0.329
PIA	1,337.500	1,337.500	1,137.500
TOTAL	23,486.665	23,494.070	24,826.744
Mark up - Foreign Loans			
GIK Institute	0.799	0.847	0.811
N.L.C.	63.021	63.021	51.017
Karachi Port Trust	7.257	7.257	6.611
PAEC	0.982	0.982	0.825
Chashma Nuclear Power Plant	-	6,555.553	1,038.334
SKMT	1.466	1.554	1.482
CDA	166.903	156.587	136.146
NHA	2,662.769	7,149.568	5,090.140
PPAF	116.175	97.750	96.254
TOTAL	3,019.372	14,033.119	6,421.620
TOTAL - LOCAL BODIES	26,506.037	37,527.189	31,248.364
C014 FINANCIAL INSTITUTIONS			
Mark up - Foreign Loans			
NDFC/LTCF	2,434.136	2,604.548	2,022.536
IDBP	163.969	163.969	140.545
Ist. Dawood Leasing Co. Ltd.	2.313	2.313	1.038
English Leasing Ltd.	0.005	0.489	-
Network Leasing	0.284	0.248	0.057
Pakistan Industrial & Commercial Leasing	2.459	2.459	0.891
TOTAL	2,603.166	2,774.026	2,165.067
TOTAL FINANCIAL INSTITUTIONS	2,603.166	2,774.026	2,165.067

MARK UP RECEIPTS

(Rs. in Million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget
C015 NON - FINANCIAL INSTITUTIONS			
<u>A : WAPDA</u>			
Mark up-Cash Loans	3,789.416	6,183.006	6,129.739
WAPDA (Water Wing)	622.688	723.781	718.954
WAPDA (Power Wing)	1,482.403	3,208.836	3,178.772
TESCO	34.797	34.214	32.700
QESCO	77.830	75.302	75.302
MEPCO	0.000	103.270	103.270
GENCO-I	31.229	31.229	30.180
GENCO-II	1,081.204	1,536.244	1,534.235
GENCO-III	291.210	291.210	295.437
GENCO-IV	3.291	3.291	3.180
NTDC	164.764	175.629	157.709
Mark up-Foreign Loans	4,753.884	8,392.259	5,888.659
WAPDA (Power Wing)	2,779.406	3,065.833	2,648.610
TESCO	4.275	4.275	2.422
GENCO-I	22.565	22.565	6.806
GENCO-II	30.752	30.752	20.730
GENCO-III	1.085	1.085	0.814
LESCO	0.000	656.726	283.317
NTDC	1,678.295	1,944.742	1,772.987
IESCO	237.506	700.121	237.285
HESSCO	0.000	694.821	313.956
GEPCO	0.000	389.828	178.759
QESCO	0.000	404.894	223.792
GEPCO	0.000	166.151	69.161
FESCO	0.000	310.466	130.020
TOTAL - WAPDA	8,543.300	14,575.265	12,018.398
<u>B : AUTONOMOUS BODIES / CORPORATIONS</u>			
Mark up-Foreign Loans			
Pakistan Railways	496.538	1,332.001	625.421
Karachi Fish Harbour Authority	13.028	13.028	11.964
TOTAL	509.566	1,345.029	637.385
TOTAL NON-FINANCIAL INSTITUTIONS	9,052.866	15,920.294	12,655.783

MARK UP RECEIPTS

		(Rs. in Million)		
		2012-13 Budget	2012-13 Revised	2013-14 Budget
C016	<u>GOVERNMENT SERVANTS</u>			
	Cantt/Garrison Edu. Institutions	2.588	2.550	2.670
	AGPR, Islamabad	46.824	28.204	32.166
	AGPR, Sub-Office, Lahore	9.902	9.931	10.397
	AGPR, Sub-Office, Karachi	10.426	10.424	10.946
	AGPR, Sub-Office, Peshawar	8.885	8.039	8.844
	AGPR, Sub-Office, Quetta	2.346	1.231	1.292
	AGPR, Sub-Office, Gilgit	1.640	1.640	1.840
	Defence	6.900	5.581	6.081
	Pakistan Post Office Deptt.	1.380	1.445	1.500
	Pakistan PWD	0.670	0.615	0.715
	Pakistan Mint	0.040	0.076	0.100
	CAO (Ministry of Foreign Affairs)	0.000	0.721	0.793
	Central Dte. of National Savings	1.729	2.205	2.280
	Geological Survey of Pakistan	0.430	0.220	0.280
	Special Communication Organization	0.000	0.228	0.457
	TOTAL GOVT. SERVANTS	93.760	73.110	80.361
C017	<u>AJK & Others</u>			
	Mark up-Cash Loans			
	Government of A J & K	5,745.841	5,745.841	7,560.152
	PNRA	0.000	0.130	0.143
	Mark up-Foreign Loans			
	Government of A J & K	153.378	153.378	130.737
	Mark up-Other Loans			
	Guarantee Fee on Foreign Loans (EAD)	49.502	52.850	51.460
	TOTAL AJK & OTHERS	5,948.721	5,952.199	7,742.492
C018	<u>COMMERCIAL DEPARTMENTS</u>			
	Pakistan Post Office Department	150.000	150.000	450.000
	TOTAL COMMERCIAL DEPTS..	150.000	150.000	450.000
	TOTAL (PSEs & OTHERS)	44,354.550	62,396.818	54,342.067
	ESTIMATED SHORTFALL	24,625.128	37,633.639	30,547.584
	NET - TOTAL (PSEs & OTHERS)	19,729.422	24,763.179	23,794.483
	TOTAL - PROVINCES	15,436.748	14,830.638	13,333.770
	GRAND TOTAL - Mark up	35,166.170	39,593.817	37,128.253

4.3 DIVIDENDS ON GOVERNMENT INVESTMENTS

4.3.1 Dividends represent return on federal government's investment in the share capital of financial institutions and commercial enterprises. The receipt of dividend varies from year to year depending upon profits earned each year by these bodies and declaration of dividends on share capital.

4.3.2 The details of the estimates are given below :

Table 9

		(Rs. in Million)		
Name of Organization		2012-13 Budget	2012-13 Revised	2013-14 Budget
C01901	<u>FINANCIAL INSTITUTIONS</u>	408.700	348.765	445.000
1	National Investment Trust	27.000	32.789	35.000
2	National Bank of Pakistan	33.000	37.976	40.000
3	Allied Bank Limited	48.100	60.000	72.000
4	United Bank Limited	28.000	28.000	28.000
5	Habib Bank Limited	65.000	65.000	70.000
6	Pak Oman Investment Co.	107.600	100.000	100.000
7	Pak Brunei Investment Co.	50.000	0.000	50.000
8	Pak China Investment Co.	25.000	0.000	25.000
9	Pak Iran Joint Investment Co.	25.000	25.000	25.000

(Rs. in Million)			
Name of Organization	2012-13 Budget	2012-13 Revised	2013-14 Budget
C01902 <u>NON-FINANCIAL INSTITUTIONS</u>	64,198.330	63,359.984	67,971.672
1. Pakistan Petroleum Limited	9,339.400	9,574.290	9,574.290
2. Mari Gas Company Limited	64.500	61.969	63.758
3. Pakistan State Oil	450.000	211.929	450.000
4. Pak Arab Refinery Ltd.	3,000.000	2,400.000	3,000.000
5. SNGPL	500.000	500.000	500.000
6. SSGCL	1,200.000	1,200.000	1,200.000
7. GHPL	13,500.000	13,500.000	14,000.000
8. Oil & Gas Development Corporation	26,000.000	26,000.000	29,000.000
9. PMDC	17.600	44.000	26.400
10. State Life Insurance Corporation	200.000	0.000	200.000
11. National Insurance Corporation	440.000	440.000	440.000
12. Pakistan Reinsurance Corporation	404.000	404.000	404.000
13. Fauji Fertilizer Co. Ltd	60.000	60.000	60.000
14. Saindak Metal Ltd	2,000.000	2,000.000	2,000.000
15. PEPAC	2.000	0.000	2.000
16. PEAL	5.000	0.000	5.000
17. Pakistan Services Ltd.	0.400	0.000	0.400
18. PTV	5.000	0.000	5.000
19. PIDC	75.000	0.000	75.000
20. PERAC	4.500	4.500	4.500
21. National Shipping Corporation	56.100	44.616	45.744
22. Tourism Development Corporation	0.900	0.000	0.900
23. Pakistan Security Printing Corporation	360.000	400.000	400.000
24. NESPAK	1.500	1.500	1.500
25. National Power Construction	12.000	12.320	12.320
26. PTCL	6,500.000	6,500.000	6,500.000
27. Tourism Promotion Services (Pakistan)Ltd.	0.430	0.860	0.860
28. Others	0.000	0.000	0.000
TOTAL - DIVIDENDS	64,607.030	63,708.749	68,416.672

5. RECEIPTS FROM CIVIL ADMINISTRATION AND OTHER FUNCTIONS

5.1 GENERAL ADMINISTRATION RECEIPTS

5.1.1 ORGANS OF STATE

5.1.1.1 These receipts are realized on account of fees from the candidates appearing in the examinations of Federal Public Service Commission and tuition fees charged by the Pakistan Forest Institute. The estimates of receipts on this account are given below:

Table 10

(Rs. in Million)			
	2012-13 Budget	2012-13 Revised	2013-14 Budget
C021 ORGANS OF STATE	35.000	343.000	370.000
Federal Public Service Commission	35.000	38.000	40.000
Exam Fee Educational Institutions (GB)	0.000	0.945	1.185
Kashmir Affairs & Gilgit-Baltistan Division	0.000	304.055	328.815

5.1.2 FISCAL ADMINISTRATION

AUDIT FEES

5.1.2.1 The department of the Auditor General of Pakistan charges fees from autonomous bodies/ corporations etc, which do not fall within its normal audit jurisdiction, for auditing their accounts. This fee is deposited in the government account.

STATE BANK OF PAKISTAN'S RECEIPTS

5.1.2.2 The surplus profit of the State Bank of Pakistan, after making usual provision for reserve funds and payment of dividend, is transferred to the federal government. The State Bank also pays dividend on the share capital of the Federal Government. The value of coins that are minted and come in circulation in one year are also deposited by the State Bank in Government Account.

PAKISTAN MINT

5.1.2.3 The Pakistan Mint's receipts are mainly from the disposal of dross & scrap and also from the minting of defence services, sports and academic medals.

PENSION & GRATUITY CONTRIBUTION

5.1.2.4 These receipts pertain to pension and gratuity contributions by the borrowing departments in respect of officials on deputation with them.

5.1.2.5 The estimates of receipts from fiscal administration are given below:

Table 11

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
C022 FISCAL ADMINISTRATION	<u>200353.646</u>	<u>200358.322</u>	<u>200528.927</u>
Audit Fee	2.000	3.219	3.470
SBP Profit	200,000.000	200,000.000	200,000.000
Currency Dividend from SBP	9.646	9.646	10.000
Coinage Account	300.000	300.000	470.000
Pakistan Mint	40.000	40.000	40.000
Pension Contribution	2.000	3.457	3.457
Penalty imposed by SBP on Banks	0.000	2.000	2.000

5.1.3 ECONOMIC REGULATION

5.1.3.1 The receipts on this account comprise insurance fees realized under Insurance Act, 1989. The estimates are given below :

Table 12

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
C023 ECONOMIC REGULATION	<u>470.000</u>	<u>470.000</u>	<u>500.000</u>
Fees realized under Insurance Act, 1989	470.000	470.000	500.000
TOTAL - GENERAL ADMN. (Excluding SBP Profit)	<u>858.646</u>	<u>1,171.322</u>	<u>1,398.927</u>

5.2 DEFENCE SERVICES RECEIPTS

5.2.1 These receipts are realized mainly on account of service charges in accordance with the protocol agreements, dues from civil agencies, sale & auction of obsolete stores and charges realized on account of use of army aviation facilities etc. The non-effective receipts include leave salary etc. of armed forces personnel on deputation abroad.

5.2.2 The estimates of defence receipts are given below :

Table 13

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
C025 DEFENCE SERVICES	150,608.177	181,111.642	112,135.332
Effective	10,958.177	7,500.000	12,238.000
Non-effective	150.000	147.521	142.600
Miscellaneous	139,500.000	172,798.000	99,000.000
Hospital Stoppage	0.000	666.121	754.732

5.3 LAW AND ORDER RECEIPTS

5.3.1 These receipts represent the proceeds from fines imposed by Insurance Appellate Tribunals, Drug Courts and Special Judges under the administrative control of Law and Justice Division. These also include fines, fees and recoveries of the Supreme Court of Pakistan, civil armed forces and frontier watch & ward. The fees realized on account of issuance and renewal of arms licenses by the Ministry of Interior are also reflected under this classification.

5.3.2 The estimates of receipts from law and order are given in the following page.

Table 14

		(Rs. in Million)		
		2012-13 Budget	2012-13 Revised	2013-14 Budget
C026	<u>LAW AND ORDER</u>	<u>1,114.633</u>	<u>973.968</u>	<u>1,049.653</u>
	Supreme Court of Pakistan	4.000	0.000	0.000
	Law and Justice Division	75.000	75.900	76.250
	Receipts under Arms Act	290.073	290.073	290.073
	Civil Armed Forces	348.560	344.800	381.960
	Islamabad Capital Territory	388.000	245.205	282.940
	Frontier Regions	9.000	17.990	18.430

5.4 COMMUNITY SERVICES RECEIPTS

5.4.1 The receipts under community services comprise of rents of government buildings, land, guest houses and hostels. Sale proceeds of material of demolished buildings are also credited under this head. These receipts are realized by Housing and Works Division, Overseas Pakistanis Division, Kashmir Affairs and Gilgit Baltistan Division, State and Frontier Division and Interior Division (Frontier Corps). The receipts realized by Survey of Pakistan (Defence Division) for its services and supply of maps are also included here.

5.4.2 Details of the estimates are given in the following page.

Table 15

		(Rs. in Million)		
		2012-13 Budget	2012-13 Revised	2013-14 Budget
C027	<u>COMMUNITY SERVICES</u>	<u>711.580</u>	<u>869.215</u>	<u>990.210</u>
	Rent from government accommodation, land and workshops realized by Housing & Works Division	687.900	833.225	952.100
	Rent of buildings realized by Frontier Corps. Khyber Pakhtunkhwa, Peshawar (Interior Division)	1.950	2.310	2.310
	Rent from hostel accommodation realized by Human Resource Development Division	0.230	0.000	0.000
	Scientific Research and Survey (Defence Division)	21.500	20.500	22.000
	Building Rent of Meteorological Deptt.	0.000	3.500	3.500
	Building Rent of PAEC	0.000	6.500	7.000
	CCTI - Hostel Charges	0.000	0.680	0.800
	Abdul Hameed Khan Rural Centre	0.000	2.500	2.500

5.5 SOCIAL SERVICES RECEIPTS

5.5.1 The receipts under this head are realized on account of fees charged from students of the educational institutions of various Ministries and Defence Division. The entry fee for historical places and archeological sites is collected by National Heritage and Integration Division. The charges for medical services are realized by the federal government hospitals and health establishments, and tuition/training fee realized by Human Resources Development Division. The estimates are given in the following table.

Table 16

		(Rs. in Million)		
		2012-13 Budget	2012-13 Revised	2013-14 Budget
C028	<u>SOCIAL SERVICES</u>	<u>881.495</u>	<u>238.365</u>	<u>257.700</u>
	Education Fees from Schools & Colleges (CADD)	50.250	42.120	46.015
	National Library of Pakistan	0.750	0.600	0.600
	Education Fees from Schools and Colleges under the M/o Defence	86.000	86.000	100.000
	Receipts of Pakistan Computer Bureau	0.000	2.450	2.500
	National Archives (Cabinet Division)	0.000	0.065	0.065
	Health-Hospital Receipts of Federal Government	98.000	99.840	100.000
	Gilgit-Baltistan Division	0.945	0.000	0.000
	ICT Sale of Vaccination	0.140	0.140	0.170
	Hospital Stoppages	635.660	0.000	0.000
	M/o National Health Services, Regulations & Coordination (Health Receipts)	9.750	7.150	8.350

6. MISCELLANEOUS RECEIPTS

Miscellaneous receipts include receipts on account of economic services and other receipts. A brief description of these receipts is given in the following paragraphs.

6.1 ECONOMIC SERVICES RECEIPTS

Agricultural Receipts :

6.1.1 These receipts are realized on account of quarantine fee on animal exports/imports by Capital Administration and Development Division.

Receipts from Explosive Department :

6.1.2 Receipts under this head pertain to the fee charged by the Department of Explosives for granting licenses to the firms dealing in explosives.

Receipts from Cabinet Division :

6.1.3 The sale proceeds of government publications and stationery by the Controller of Forms and Stationery realized from various government departments/agencies are reflected under this head.

Receipts from Lighthouses and Lightships :

6.1.4 These receipts comprise of (i) examination, survey and registration fees realized by the Mercantile Marine Department, Karachi, (ii) cargo shipping and discharging fees from the shipping companies, (iii) fines realized from seamen for offences committed by them, (iv) fees realized from cadets under training in the Mercantile Marine Academy, Karachi and Seamen's Training Centre, Karachi, and (v) Lighthouse dues realized from the shipping companies operating on the coasts of Pakistan. These receipts are shown under the head of transportation and communications.

Receipts from Special Communications Organization :

6.1.5 These receipts are collected by the Special Communications Organization for providing telecommunication services in specific areas. The Special Communications Organization primarily operates in the Azad Kashmir and Gilgit-Baltistan.

6.1.6 Under Social Services Miscellaneous Head, the Emigration Fee deposited by Pakistani Workers working abroad in terms of Emigration Ordinance, 1979 are reflected. Moreover, the fee for registration of trade union and West Pakistan Ordinance, 1969 are also reflected under this Head of Account. The details are given in the following table.

Table 17

(Rs. in Million)			
	2012-13 Budget	2012-13 Revised	2013-14 Budget
C029 SOCIAL SERVICES MISC.	800.010	850.010	950.010
Receipts under West Pakistan Ordinance, 1969 (ICT)	0.010	0.010	0.010
Emigration Fee	800.000	850.000	950.000

6.1.7 The receipts under Economic Services Head mostly comprises of Food Department, Agriculture Receipts, Farms Receipts collected by Islamabad Capital Territory. The details are as under:-

Table 18

(Rs. in Million)			
	2012-13 Budget	2012-13 Revised	2013-14 Budget
	2528.270	2350.357	2547.482
C031 ECONOMIC SERVICES	1.020	170.407	175.432
Food Department (ICT)		0.090	0.095
Receipts from soil conservation & Operation (ICT)	0.900	0.900	0.900
Agriculture (ICT)	0.070	0.070	0.070
Services Rendered (ICT)	0.050	0.050	0.070
Food Department (National Food Security & Research Division)	0.000	169.297	174.297

6.1.8 The receipts of Economic Services - Fisheries & Animal Husbandry of Livestock and Diary Development in federal capital territory are collected by Islamabad Capital Territory Administration are reflected in the table given below:

Table 19

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
C032 <u>ECONOMIC SERVICES Receipts- FISHERIES & ANIMAL HUSBANDRY</u>	185.450	185.450	190.500
Ordinary Receipts (ICT)	0.300	0.300	0.350
Insemination Fees (ICT)	0.150	0.150	0.150
Livestock & Diary Development (CADD)	185.000	185.000	190.000

6.1.9 The table given below reflects the receipts of Explosive Department for industrial safety. The Ports & Shipping Department Receipt on account of management and upkeep of port/landing charges and receipts of Special Communications Organization are also reflected the Economic Services Receipts - Others.

Table 20

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
C035 <u>ECONOMIC SERVICES RECEIPTS- OTHERS</u>	2341.800	1994.500	2181.550
Department of Stationery & Forms	1.500	1.500	1.700
Explosives Department	500.000	150.000	150.000
Islamabad Capital Territory	1.550	1.500	1.700
Ports & Shipping Department	237.750	239.500	266.150
Special Communications Organization	1,600.000	1,600.000	1,760.000
PAEC	1.000	2.000	2.000

6.2 OTHER RECEIPTS

6.2.1 These receipts are realized by different Ministries, Divisions and Departments. The brief introduction of the main regular receipts under this head are as follows:

CITIZENSHIP, NATURALIZATION AND PASSPORT FEES

6.2.2 These receipts are realized mainly by the Immigration & Passport Offices in Pakistan and Pakistani Missions abroad on account of issuance, renewal and endorsement of passports and visas. The receipts of Human Resource Development Division on account of registration of overseas employment agencies and deposits by individuals for protection of their visas are also deposited under this head.

Table 21

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
Citizenship, Naturalization & Passport Fee	14,000.000	15,000.000	16,500.000

Table 22

	(Rs. in Million)		
	2012-13	2012-13	2013-14
	Budget	Revised	Budget
	32168.819	26215.481	26956.811
C037 OTHER RECEIPTS	30024.533	25052.250	25570.250
Receipts from United Nations	30000.033	25026.000	25542.000
Working Women Hostel, G-6/3, Islamabad	0.000	2.250	2.250
Staff Welfare Organization	19.000	17.500	18.000
Pakistan National Accreditation Council	4.000	4.500	6.000
PAEC	1.500	2.000	2.000

ROYALTY, POLLUTION & TREKKING FEES

6.2.3 The royalty fee is charged from the tourists coming to Pakistan for climbing the mountain peaks having a height of 7000 meters. Whereas, tracking fee is charged from trackers climbing the mountain on the established track less than the height of 7000 meters.

RECEIPTS OF TOURISM DEPARTMENT

6.2.4 The receipts of the Tourism Department include licenses fee of Hotels, Restaurants and Travel Agencies, Registration Fee of Hotels & Restaurants, Licenses Renewal fee of Hotels, Restaurants and Travel Agencies and the fines/late fee of Hotels, Restaurants and Travel Agencies within Capital Territory by Capital Administration & Development Division.

RECEIPTS COLLECTED BY THE M/O FOREIGN AFFAIRS

6.2.5 It includes the receipts realized on the auction of vehicles, sale of used machinery and equipments, gains on exchange against the remittances made by the Government for the expenditure of the Pakistan's missions in various countries, recovery of overpayment made to the Government servants posted abroad and the deduction of income tax, GP Fund, Benevolent Fund, House Building and Motor Car Advances of the employees posted in various Pakistan's missions abroad.

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

6.2.6 These include the receipts from motor vehicle, forest revenues, agriculture income, rent of buildings, electricity charges and other indirect taxes collected and deposited directly into the Government Treasury by the administration of the Kashmir Affairs & Gilgit - Baltistan Division.

STATES & FRONTIER REGIONS DIVISION

6.2.7 There are various receipts which are collected on account of stamp duty, fee and fine, agriculture receipts, etc. in various agencies in the Federally Administrated Tribal Areas. These receipts are collected by the Political Agents of various Agencies and deposited directly into the Government Account.

Table 23**DETAILS OF OTHER RECEIPTS**

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
C038 OTHER RECEIPTS	<u>2,144.286</u>	<u>1,163.231</u>	<u>1,386.561</u>
Emergency Relief Cell	20.000	20.000	20.000
Advance Yearly Rent for Exploration & Prospecting Licensing	349.760	350.660	350.660
Fees for Exploration & Prospecting Licensing	1.070	0.900	0.900
AGP	0.317	0.000	0.000
Toshakhana (Cabinet Division)	3.500	2.000	2.000
Tender Fee	0.000	0.031	0.020
National Accountability Bureau	150.000	150.000	200.000
Civil Armed Forces(Unclaimed Deposits)	31.300	31.300	28.000
Sale of Property (M/o Foreign Affairs)	17.000	5.000	15.000
Civil Armed Forces(Sale of Stores)	22.500	22.500	32.000
Rent, Rates & Taxes	0.137	0.000	0.000
Rent, Rates & Taxes (ICT)	0.250	0.250	0.250
Competition Commission of Pakistan	130.000	0.000	100.000
Receipts under Mines & Mineral Act (ICT)	1.300	1.300	1.400
Gains on Exchange (M/o Foreign Affairs)	180.000	40.000	45.000
Export Promotion Bureau	25.014	27.500	30.000
Export Promotion Bulletin	0.015	0.005	0.006
M/o Information & Broadcasting	0.150	0.150	0.150
Fee for Registration of Societies (ICT)	0.300	0.300	0.300
Receipts of Tourist Department	10.100	10.500	12.000
Censorship Fee (Culture Division)	4.000	7.000	8.000
Recovery of Overpayments (M/o Foreign Affairs)	210.000	210.900	235.000
Collection of Payment for Services Rendered	0.450	0.000	0.000
Payment for services Rendered (ICT)	1.000	1.000	1.005
Sale of Stores & Material (PAEC)	9.000	9.500	10.000
Fee Fines & Penalties (PAEC)	6.000	7.000	8.000
Arms License Fee (ICT)	3.050	6.000	7.000

	(Rs. in Million)		
	2012-13	2012-13	2013-14
	Budget	Revised	Budget
Other Receipts-Fines & Fee (ICT)	0.030	0.020	0.030
Citizenship, Copyright (ICT)	0.000	3.500	3.600
Others (PAEC)	7.500	8.000	9.000
Pakistan Public Admn. Research Centre	0.500	0.500	0.500
National Alien Registration Authority	1.650	2.500	2.000
Airport Security Force	63.100	37.200	43.400
Fees, Fines & Forfeitures	0.020	0.000	0.000
Quaid Azam Papers Wing	0.000	0.010	0.100
National Language Authority	1.600	2.500	2.000
Other Receipts of M/o Foreign Affairs	43.000	70.000	80.000
NEPRA	400.000	0.000	0.000
NI Rehabilitation of Medicines	0.000	5.900	6.000
States & Frontier Regions Division	160.000	126.305	130.240
Pak. Environmental Protection Agency	0.800	3.000	3.000
Federal Services Tribunal	0.900	0.000	0.000
Pakistan Computer Bureau	2.355	0.000	0.000
Kashmir Affairs & Gilgit-Baltistan Division	286.468	0.000	0.000
Mercantile Marine Deptt. at Gwadar	0.150	0.000	0.000

7 DEVELOPMENT SURCHARGE AND ROYALTIES

7.1 A development surcharge on petroleum products was levied under the Petroleum Products (Petroleum Development Levy) Ordinance, 1961 and the rules framed thereunder. The word Development Surcharge was substituted with the word Petroleum Development Levy (PDL) through amendment in the Petroleum Products (Petroleum Development Levy) Ordinance, 1961 under the Notification dated 29th June, 2001. On 8th July, 2009, further amendments were made through Ordinance NO.XV of 2009, it was converted into Petroleum Levy. The Petroleum Products (Petroleum Levy), Ordinance, 1961 was further amended vide "Pakistan Products (Petroleum Levy) (Amendment) Act, 2011 and Petroleum Levy was also levied on Liquefied Petroleum Gas (LPG).

DEVELOPMENT SURCHARGE ON GAS

7.2 The development surcharge on natural gas is levied under the Natural Gas Development Surcharge Ordinance, 1967. In pursuance of the said Ordinance, the federal government has to fix the sale price for the consumers and prescribe a price for the gas companies. The difference between the two prices is the margin available to the government as development surcharge. The prescribed prices of the gas companies undergo changes from time to time to cover the wellhead cost and the cost of transmission and distribution of gas. The surcharge on natural gas is transferred to the provinces according to the production of gas in a province.

GAS INFRASTRUCTURE DEVELOPMENT CESS

7.3 Gas Infrastructure Development Cess was levied vide "Gas Infrastructure Development Cess Act, 2011. The Cess is chargeable from gas consumers, other than domestic sector consumers of the company over and above the fixed sale price. The Cess shall be utilized for or in connection with Infrastructure Development of Iran Pakistan Pipeline Project, Turkmenistan Afghanistan Pakistan India (TAPI) Pipeline Project, LNG or other projects or for equalization of other imported alternative fuel including LPG.

ROYALTY ON OIL

7.4 The holder of a mining lease granted on or after the commencement of oilfield (Regulations Development) Act, 1969 shall pay royalty in respect of any mineral oil mines, quarried excavated or collected by him from the leased area at a rate specified by the Federal Government from time to time. Each Province shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil, an amount, which bears to the total net proceeds, the same proportion as a production of crude oil in the province in that year bears to the total production of crude oil.

The details of development surcharges and levies is given below:-

Table 24

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
C039 DEVELOPMENT SURCHARGE AND ROYALTIES			
Petroleum Development Levy	120,000.000	115,000.000	120,000.000
Surcharge on Natural Gas	30,882.300	16,200.000	35,339.316
Royalty on Oil	22,027.200	27,709.633	32,501.910
Royalty on Gas	36,163.400	41,439.035	39,743.870
Discount Retained on Local Crude Price	22,500.000	16,000.000	18,000.000
Windfall Levy against Crude Oil	5,300.000	24,000.000	25,000.000
Gas Infrastructure Development Cess	30,000.000	35,000.000	38,000.000
Petroleum Levy on LPG.	1,000.000	1,000.000	1,000.000
Total - Development Surcharges and Royalties other than Petroleum Levy	267,872.900	276,348.668	309,585.096
TOTAL MISC. RECEIPTS	199,490.189	218,452.236	265,544.353

8. PROVINCIAL SHARE IN REVENUE RECEIPTS

8.1 The provincial share of revenues from the divisible pool taxes, straight transfers etc. shall be governed in accordance with the 7th National Finance Commission Award notified through President's Order No.5 of 2010 issued on 10th May, 2010, which is place below:

AN ORDER

to provide for distribution of revenues and certain grants

WHEREAS in pursuance of clause (1) of Article 160 of the Constitution of the Islamic Republic of Pakistan (hereinafter referred to as the Constitution), the President, by the Finance Division's Notification No.S.R.O. 739(I)/2005 dated 21st July, 2005, as modified by the said Division's Notification No.S.R.O.693(I)/2009, dated 24th July, 2009, appointed a National Finance Commission to make recommendations, among other matters, as to the distribution between the Federation and the Provinces of the net proceeds of certain taxes;

AND WHEREAS the said Commission has also submitted its recommendations with regard to the said distribution;

NOW, THEREFORE, **in pursuance of** clauses (4) and (7) of Article 160 of the Constitution, the President is pleased to make the following Order:-

1. Short title and commencement.- (1) This Order may be called the Distribution of Revenues and Grant-in-Aid Order, 2010.

(2) It shall come into force on the first day of July, 2010.

2. Definitions.- In this Order, unless there is anything repugnant in the subject or context.---

(a) "**Net Proceeds**" means, in relation to any tax, duty or levy, the proceeds thereof reduced by the cost of collection as ascertained and certified by the Auditor General of Pakistan, and

(b) "**taxes on income**" includes corporation tax but does not include taxes on **income** consisting of remuneration paid out of the Federal Consolidated Fund.

3. Distribution of Revenues. (1) The divisible pool taxes in each year shall consist

of the following taxes levied and collected by the Federal Government in that year, namely:

- (a) taxes on income;
- (b) wealth tax;
- (c) capital value tax;
- (d) taxes on sales & purchases of goods imported, exported, produced, manufactured or consumed;
- (e) export duties on cotton;
- (f) customs duties;
- (g) federal excise duties excluding the excise duty on gas charged at wellhead; and
- (h) any other tax which may be levied by the Federal Government.

(2) One percent of the net proceeds of divisible taxes shall be assigned to Government of Khyber Pakhtunkhwa to meet the expenses on War on Terror.

(3) After deducting the amount as prescribed in clause (2), of the balance amount of the net proceeds of divisible pool taxes, fifty six percent shall be assigned to the provinces during the financial year 2010-11 and fifty seven and a half percent from the financial year 2011-12 onwards. The share of the Federal Government in the net proceeds of the divisible pool shall be forty-four percent during the financial year 2010-11 and forty -two and half percent from the financial year 2011-12 onwards

4. Allocation of shares to the Provincial Governments.(1) The Province -wise ratios given in clause (2) are based on multiple indicators. The indicators and their respective weights as agreed upon are :-

(a) Population	82.00 %
(b) Poverty or backwardness	10.30 %
(c) Revenue collection or generation	5.00 %
(d) Inverse population density	2.70 %

(2) The sum assigned to the Provincial Government under Article 3 shall be distributed amongst the Provinces on the basis of the percentage specified against each:-

(a) Balochistan	9.09%
(b) Khyber Pakhtunkhwa	14.62%
(c) Punjab	51.74%
(d) Sindh	24.55%
Total:	100.00%

(3) The Federal Government shall guarantee that Balochistan Province shall receive the projected sum of eighty-three billion rupees from the provincial share in the net proceeds of divisible pool taxes in the first year of the Award. Any shortfall in this amount shall be made up by the Federal Government from its own resources. This arrangement for Balochistan shall remain protected throughout the remaining four years of the Award based on annual budgetary projections.

5. Payment of net proceeds of royalty on crude oil : Each of the Provinces shall be paid in each financial year as a share in the net proceeds of the total royalties on crude oil an amount which bears to the total net proceeds the same proportion as the production of crude oil in the Province in that year bears to the total production of crude oil.

6. Payment of net proceeds of development surcharge on natural gas to the provinces : (1) Each of the Provinces shall be paid in each financial year as a share in net proceeds to be worked out based on average rate per MMBTU of the respective province. The average rate per MMBTU shall be derived by notionally clubbing both the royalty on Natural Gas and Development Surcharge on Gas. Royalty on natural gas shall be distributed in accordance with clause (1) of Article 161 of the Constitution whereas the development surcharge on natural gas would be distributed by making adjustments based on this average rate.

(2) The development surcharge on natural gas for Balochistan with effect from 1st July, 2002 shall be reworked out hypothetically on the basis of formula given in clause (1) and the amount, subject to maximum of ten billion rupees, shall be paid in five equal installments by the Federal Government as grants to be charged on the Federal Consolidated Fund.

7. Grants-in-Aid to the Provinces There shall be charged upon the Federal Consolidated Fund each year, as grants-in-aid of the revenues of the province of Sindh an amount equivalent to 0.66% of the provincial share in the net proceeds of divisible pool as a compensation for the losses on account of abolition of octroi and zila tax.

8. Sales Tax on services NFC recognizes that sales tax on services is a Provincial subject under the Constitution of the Islamic Republic of Pakistan, and may be collected by respective Provinces, if they so desire.

9. Miscellaneous (1) NFC also recommended increase in the rate of excise duty on natural gas to Rs. 10.0 per MMBTU. Federal Government may initiate necessary legislation accordingly.

(2) The NFC recommended that the Federal Governments and Provincial Governments should streamline their tax collection systems to reduce leakages and increase their revenues through efforts to improve taxation in order to achieve a 15% tax to GDP ratio by the terminal year i.e. 2014-15. Provinces would initiate steps to effectively tax the agriculture and real estate sector. Federal Government and Provincial Governments may take necessary administrative and legislative steps accordingly.

(3) Federal governments and Provincial Governments would develop and enforce mechanism for maintaining fiscal discipline at the Federal and Provincial levels through legislative and administrative measures.

(4) The Federal Government may assist the Provinces through specific grants in times of unforeseen calamities.

(5) The meetings of the NFC may be convened regularly on a quarterly basis to monitor implementation of the award in letter and spirit.

10. **Repeal.**- The Distribution of Revenues and Grant-in-Aid Order, 1997 (P.O.No.1 of 1997), and the Distribution of Revenues and Grants-in-Aid, Order, 2010. (P.O. 4 of 2010) are hereby repealed.

ASIF ALI ZARDARI
President

8.2 The following table shows the estimated transfers to the provincial governments on account of their share in Federal Taxes and by straight transfers during the year 2010-2011

Table 25
PROVINCIAL SHARE IN REVENUE RECEIPTS
2012-13 (BUDGET)

	(Rs. in Million)				
	Punjab	Sindh	* Khyber Pakhtunkhwa	Balochistan	TOTAL
Divisible Taxes (A)	662,537.965	314,366.198	209,705.910	116,398.726	1,303,008.799
Taxes on Income	263816.367	125177.654	83502.915	46348.875	518,845.811
Capital Value Tax					0.000
Sales Tax (excl. GST on Service:	296945.434	140896.993	93988.897	52169.192	584,000.516
Federal Excise (Net of Gas)	32233.225	15294.273	10202.431	5662.930	63,392.859
Customs Duties	69542.939	32997.278	22011.667	12217.729	136,769.613
Straight Transfers (B)	7262.272	59252.354	22157.543	12785.141	101,457.310
Royalty on Crude Oil	2100.801	18060.736	3700.583	6402.520	30,264.640
Royalty on Natural Gas	1534.356	24828.917	4241.290	4835.569	35,440.132
Gas Development Surcharge	2949.935	6877.281	11747.050	12.372	21,586.638
Excise Duty on Natural Gas	677.180	9485.420	2468.620	1534.680	14,165.900
GST on Services (C) **	40496.471	0.000	9886.394	4074.927	54,457.792
GST on Services (CE Mode)	33572.789	0.000	8095.566	2928.047	44,596.402
G.S.T. on Services (Provincial)	6923.682	0.000	1790.828	1146.880	9,861.390
Total (A + B + C)	710296.708	373618.552	241749.847	133258.794	1458923.901

* Inclusive 1% War on Terror.

** The indicative shares of GST on Services are strictly provisional at this stage. These shares would be revised and adjusted in the light of decision taken after discussion with the Provinces.

Contd.

Table 26**PROVINCIAL SHARE IN REVENUE RECEIPTS
2012-13 (REVISED)**

	(Rs. in Million)				
	Punjab	Sindh	* Khyber Pakhtunkhwa	Balochistan	TOTAL
Divisible Taxes (A)	568234.575	269620.387	179857.087	99830.930	1117542.979
Taxes on Income	219683.410	104237.103	69533.992	38595.327	432049.832
Sales Tax excl. GST on Services	248924.067	118111.439	78789.217	43732.504	489557.227
Federal Excise (Net of Gas)	31921.142	15146.193	10103.651	5608.102	62779.088
Customs Duties	67705.956	32125.652	21430.227	11894.997	133156.832
Straight Transfers (B)	8283.290	56157.081	19924.970	11747.147	96112.488
Gas Development Surcharge	354.000	9109.000	1915.000	4498.000	15876.000
Royalty on Natural Gas	2311.450	29304.755	3804.174	5189.875	40610.254
Royalty on Crude Oil	5083.189	9289.175	12781.675	1.401	27155.440
Excise Duty on Natural Gas	534.651	8454.151	1424.121	2057.871	12470.794
GST on Services (C) **	1543.000	0.000	4289.590	1534.000	7366.590
GST on Services (CE Mode)	1543.000	0.000	4289.590	1534.000	7366.590
GST on Services (Provincial)					0.000
GST on Services (Telecom)					0.000
G.S.T. on Services (Others)					0.000
Total (A + B + C)	578060.865	325777.468	204071.647	113112.077	1221022.057

* Inclusive 1% War on Terror.

** The indicative shares of GST on Services are strictly provisional at this stage. These shares would be revised and adjusted in the light of decision taken after discussion with the Provinces.

Table 27**PROVINCIAL SHARE IN REVENUE RECEIPTS
2013-14 (BUDGET)**

	(Rs. in Million)				
	Punjab	Sindh	* Khyber Pakhtunkhwa	Balochistan	TOTAL
Divisible Taxes (A)	701672.852	332935.225	222092.849	123274.182	1379975.108
Taxes on Income	273832.152	129930.022	86673.102	48108.509	538543.785
Sales Tax excl. GST	303875.819	144185.376	96182.496	53386.764	597630.455
Federal Excise (Net of Gas)	45528.610	21602.771	14410.674	7998.745	89540.800
Customs Duties	78436.271	37217.056	24826.577	13780.164	154260.068
Straight Transfers (B)	7054.036	67126.788	27495.741	14201.271	115877.836
Gas Development Surcharge	2244.968	20850.640	5127.490	6409.112	34632.210
Royalty on Natural Gas	1530.848	26372.996	5071.637	5973.433	38948.914
Royalty on Crude Oil	2830.426	12822.428	16103.850	95.168	31851.872
Excise Duty on Natural Gas	447.794	7080.724	1192.764	1723.558	10444.840
GST on Services (C) **	0.000	0.000	1930.500	4504.500	6435.000
GST on Services (CE Mode)	0.000	0.000	1930.500	4504.500	6435.000
G.S.T. on Services (Provincial)					0.000
GST on Services (Telecom)					0.000
G.S.T. on Services (Others)					0.000
TOTAL (A+B+C)	708726.888	400062.013	251519.090	141979.953	1502287.944

SECTION II

CAPITAL RECEIPTS

9. CAPITAL RECEIPTS

9.1 These receipts comprise proceeds of borrowing, money received in repayment of loans, recoveries of advances/investments, proceeds of saving schemes, net receipts from transactions under deposits and remittances heads. The net capital receipts so realized by the federal government generally constitute the available resources for the financing of PSDP. Capital receipts are broadly classified as internal receipts and external receipts. The internal receipts include the transactions taking place under the Federal Consolidated Fund as well as the Public Account of the Federation. External resources mainly comprise of (i) project aid (ii) loans and credits from friendly countries and specialized international agencies, and (iii) grant assistance under food aid convention, World Food Programme and other specific country programmes.

9.2 The following table indicates the position of internal capital receipts for 2012-13 (budget and revised) and 2013-2014 (budget).

Table 28

**CAPITAL RECEIPTS
(SUMMARY OF INTERNAL CAPITAL RECEIPTS)**

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
A. FEDERAL CONSOLIDATED FUND (I+II)	353,494.845	164,063.513	487,702.479
I. Recoveries of Loans and Advances	54,058.145	62,521.713	227,767.479
Provinces	31,528.825	32,103.370	34,793.195
Others	22,529.320	30,418.343	192,974.284
II. Public Debt	299,436.700	101,541.800	259,935.000
Domestic Debt (Permanent)	144,000.000	101,606.800	165,000.000
Foreign Currency Debt (Permanent)	-190.000	-65.000	-65.000
Floating Debt	155,626.700	0.000	95,000.000

contd.

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
<u>B. PUBLIC ACCOUNT :</u>	<u>315,268.138</u>	<u>474,785.747</u>	<u>398,803.191</u>
Deferred Liabilities (Net)	181,171.100	320,706.100	239,443.000
Deposits & Reserves	134,097.038	154,079.647	159,360.191
 C. TOTAL (A+B)	<u>668,762.983</u>	<u>638,849.260</u>	<u>886,505.670</u>
<u>D. DISBURSEMENTS</u>	<u>190,983.401</u>	<u>532,893.118</u>	<u>393,279.965</u>
Federal Govt. Miscellaneous Investments	14,780.225	333,425.723	184,460.600
Loans and Advances	12,519.583	15,054.715	16,007.583
Short-term Credits	36,007.739	38,142.653	40,915.640
Deposits & Reserves	127,675.854	146,270.027	151,896.142
Other Appropriations	0.000	0.000	0.000
NET CAPITAL RECEIPTS (C-D)	<u>477,779.582</u>	<u>105,956.142</u>	<u>493,225.705</u>

10. RECOVERIES OF LOANS AND ADVANCES

10.1 The recovery of principal of loans and advances from provinces, public sector enterprises, financial and non-financial institutions is reflected in this section.

10.2 The estimates of recoveries of loans and advances are given below :

Table 29
RECOVERY OF LOANS AND ADVANCES

		(Rs. in Million)		
		2012-13 Budget	2012-13 Revised	2013-14 Budget
(PROVINCE-WISE BREAK UP)				
E021	<u>PROVINCES</u>			
	PUNJAB	16,464.817	16,691.902	18,096.710
	Cash Loans	4,091.481	4,091.483	4,160.381
	Foreign Loans	12,373.336	12,600.419	13,936.329
	SINDH	7,003.163	7,168.054	7,498.687
	Cash Loans	945.963	945.963	1,007.374
	Foreign Loans	6,057.200	6,222.091	6,491.313
	Premature Retirement of Cash Loans	0.000		
	KHYBER PAKHTUNKHWA	4,253.222	4,375.560	4,793.053
	Cash Loans	553.230	553.230	624.694
	Foreign Loans	3,699.992	3,822.330	4,168.359
	BALUCHISTAN	3,807.623	3,867.854	4,404.745
	Cash Loans	0.000	0.000	0.000
	Foreign Loans	3,807.623	3,867.854	4,404.745
	TOTAL - PROVINCES	31,528.825	32,103.370	34,793.195

Contd.

RECOVERY OF LOANS AND ADVANCES

(Rs. in Million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget
E021 PROVINCES	(LOAN-WISE BREAK UP)		
Cash Loans			
Punjab	4,091.481	4,091.483	4,160.381
Sindh	945.963	945.963	1,007.374
Khyber Pakhtunkhwa	553.230	553.230	624.694
Balochistan	-	-	-
Premature Cash Loan	-	-	-
TOTAL	5,590.674	5,590.676	5,792.449
Foreign Loans			
Punjab	12,373.336	12,600.419	13,936.329
Sindh	6,057.200	6,222.091	6,491.313
Khyber Pakhtunkhwa	3,699.992	3,822.330	4,168.359
Balochistan	3,807.623	3,867.854	4,404.745
TOTAL	25,938.151	26,512.694	29,000.746
TOTAL - PROVINCES	31,528.825	32,103.370	34,793.195

contd.

RECOVERY OF LOANS AND ADVANCES

(Rs. in Million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget
LOCAL BODIES			
Cash Loans	5,736.359	5,793.896	51,581.348
PTVC	-	58.753	-
NHA	4,675.197	4,675.188	5,954.218
PBC	59.335	58.128	61.303
SNGPL	1.827	1.827	1.827
PIA	1,000.000	1,000.000	1,000.000
Mari Gas Company	-	-	17,475.000
GHPL	-	-	3,487.000
Nuclear Plants	-	-	23,602.000
Foreign Loans	3,823.391	10,942.244	6,332.228
Karachi Port Trust	8.063	8.063	8.063
PAEC	1.965	1.965	1.965
CDA	989.057	927.923	947.105
NHA	2,678.949	4,038.912	3,827.592
GIK Institute	52.749	54.770	55.900
Shaukat Khanum Memorial Trust	6.866	7.281	7.431
NLC	85.742	85.742	85.742
Chashma Nuclear Power Plant	-	5,817.588	1,398.430
TOTAL - LOCAL BODIES	9,559.750	16,736.140	57,913.576
E023 FINANCIAL INSTITUTIONS			
Foreign Loans			
NDFC/LTCF	5,343.237	5,608.654	3,860.279
Ist Dawood Leasing Co. Ltd.	19.267	19.267	21.242
English Leasing Ltd.	0.073	7.059	-
Net Work Leasing	3.598	3.598	1.799
Pakistan Industrial & Commercial Leasing	19.597	19.597	16.038
IDBP	212.946	-	-
TOTAL - FINANCIAL INSTITUTIONS	5,598.718	5,658.175	3,899.358

RECOVERY OF LOANS AND ADVANCES

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
E024 NON-FINANCIAL INSTITUTIONS			
<u>A - WAPDA</u>			
Cash loans	328.025	453.212	124,712.799
WAPDA (Power Wing)	206.430	253.948	290.032
TESCO	11.468	11.067	12.581
QESCO	-	-	3.426
GENCO's	20.927	20.927	19,670.388
NTDC	26.459	115.581	13,603.178
WAPDA (Water Wing)	62.741	51.689	91,133.194
Foreign loans	7,232.184	8,554.734	7,860.595
WAPDA (Power Wing)	4,375.222	3,768.502	4,519.572
TESCO	22.247	22.247	16.166
NTDC	2,325.302	1,927.868	1,927.571
GENCO-I	196.992	196.992	42.402
GENCO-II	125.273	125.273	125.273
GENCO-III	3.391	3.391	3.391
LESCO	-	545.192	247.004
HESCO	-	489.798	268.704
PESCO	-	313.411	158.544
QESCO	-	300.292	175.834
GEPCO	-	131.335	61.340
IESCO	183.757	489.227	200.664
FESCO	-	241.206	114.130
TOTAL - WAPDA	7,560.209	9,007.946	132,573.394
<u>B - AUTONOMOUS BODIES/CORPORATIONS</u>			
Foreign Loans			
Pakistan Railways	1,410.322	1,886.999	1,641.873
Karachi Fish Harbour Authority	26.584	26.584	26.584
PTA	-	-	-
PPAF	467.610	467.610	612.690
TOTAL	1,904.516	2,381.193	2,281.147
TOTAL-NON-FINANCIAL INSTITUTIONS	9,464.725	11,389.139	134,854.541

contd.

RECOVERY OF LOANS AND ADVANCES

(Rs. in Million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget
E025 GOVERNMENT SERVANTS			
Cantt./Garrison Edu. Institutions	35.543	36.242	37.968
AGPR, Islamabad	1,481.293	1,325.875	1,516.764
AGPR, Sub-Office, Lahore	180.711	180.711	189.746
AGPR, Sub-Office, Karachi	185.717	194.587	204.188
AGPR, Sub-Office, Peshawar	128.621	124.365	136.801
AGPR, Sub-Office, Quetta	83.835	87.338	91.697
AGPR, Sub-Office, Gilgit	90.005	90.005	99.000
Defence	245.650	449.172	458.154
Pakistan Post Office	102.600	111.650	115.250
Pak PWD	20.030	24.450	24.490
Pakistan Mint	7.585	5.230	8.160
Chief Accounts Officer (M/o Foreign Affairs)	38.154	49.347	54.281
Central Dte. of National Savings	40.320	42.515	45.915
Geological Survey of Pakistan	5.575	14.350	15.600
Directorate of Food	-		
Special Communications Organization	9.977	8.830	6.213
TOTAL - GOVERNMENT SERVANTS	2,655.616	2,744.667	3,004.227
E027 OTHERS			
Cash Loans - Govt. of AJK	2,078.721	2,078.721	2,439.319
Foreign Loans - Govt. of AJK	522.060	522.060	641.000
PNRA	3.876	3.541	4.072
TOTAL - OTHERS	2,604.657	2,604.322	3,084.391
TOTAL (PSEs & OTHERS)	29,883.466	39,132.443	202,756.094
ESTIMATED SHORTFALL	7,354.146	8,714.100	9,781.810
NET - TOTAL (PSEs & OTHERS)	22,529.320	30,418.343	192,974.284
TOTAL - PROVINCES	31,528.825	32,103.370	34,793.195
GRAND TOTAL	54,058.145	62,521.713	227,767.479

11. PUBLIC DEBT

11.1 Public debt of the Federal Government is classified into two basic categories:

- (i) Domestic Debt, which includes Permanent debt, floating debt and unfunded debt; and
- (ii) Foreign currency debt, which includes long, medium & short term debt.

DOMESTIC DEBT (PERMANENT)

11.2 The main features of securities through which domestic debt (permanent) is raised are given below:

11.2.1 Pakistan Investment Bonds

The Government launched this security under the nomenclature of "Pakistan Investment Bonds" with maturity period of 2, 3, 5, 7, 10, 15, 20 and 30 years. Against the receipt of Rs. 54,000.000 million estimated for financial year 2012-13, the revised estimates stands at Rs.15,000.0000 million. The budget estimate for financial year 2013-2014 is Rs.75,000.000 million.

11.2.2 Government Ijara Sukuk

The Government of Pakistan Ijara Sukuk are issued through the Pakistan Domestic Sukuk Company Limited. Though the maturity period for first Sukuk was three years, these Sukuk can also be issued for a longer or shorter term. The Sukuk are not redeemable before maturity and profit is payable biannually on rates announced by State Bank of Pakistan. Against the budget estimate of Rs.90,000.000 million for financial year 2012-2013, the revised estimate is Rs.90,031.800 million, while the budget estimate for financial year 2013-2014 has been projected at Rs.90,000.000 million.

11.2.3 National Savings Bonds

The National Savings Bonds (1st issue) with maturity periods of 3, 5 and 10 years were launched with effect from 12.1.2010 to 26.1.2010 by Central Directorate of National Savings (CDNS). These bonds were issued to implement one of the conditions for release of 2nd tranche of Asian Development Bank (ADB) Loan 2340-Pak. Saving Bonds are being repaid on maturity.

11.3 The net receipts from domestic debt (permanent) during financial year 2012-2013 (budget & revised) and 2013-2014 (budget) are estimated as under :

Table 30

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
E031 Domestic Debt (Permanent)			
Pakistan Investment Bonds (Non-Bank)	54,000.000	15,000.000	75,000.000
Ijara Sukuk Bonds	90,000.000	90,031.800	90,000.000
National Savings Bonds	-	(3,425.000)	-
TOTAL	144,000.000	101,606.800	165,000.000

FOREIGN CURRENCY DEBT (PERMANENT)

11.4 It includes the following securities:

11.4.1 Foreign Exchange Bearer Certificates (FEBCs) :

Budget estimates and revised estimates in the case of Foreign Exchange Bearer Certificates for financial year 2012-2013 as well as budget estimates for financial year 2013-2014 have all been kept at Rs.5.000 million.

11.4.2 Foreign Currency Bearer Certificates (FCBCs) :

In the case of Foreign Currency Bearer Certificates, budget estimates and revised estimates for financial year 2012-13 as well as budget estimates for financial year 2013-2014 have been kept at Rs.5.000 million. These certificates are in US\$ and Pound Sterling. Profit is payable half yearly at floating rates which is not liable to income tax. In addition, investment in these certificates is exempt from Wealth Tax and compulsory deduction of Zakat.

11.4.3 US Dollar Bearer Certificates (DBC) :

This security was introduced in 1991 and discontinued on 17th November, 1994. The repayment on account of these certificates for financial year 2012-2013 (revised) and 2013-2014 (budget) is projected at Rs. 5.000 million, which is the same amount that was budgeted for financial year 2012-13.

11.4.4 Special US Dollar Bonds :

These bonds were issued under Special US Dollars Bonds Rules, 1998 to the Foreign Currency Account holders or Foreign Currency Certificate holders with scheduled banks or non-bank financial institutions out of their foreign currency deposits. Against the repayment of Rs.175.000 million on account of these bonds provided in budget estimates 2012-2013, the revised repayment estimates for financial year 2012-2013 stand at Rs.50.000 million. Estimates for financial year 2013-14 have also been kept at Rs.50.000 million.

11.5 The estimates of foreign currency debt (permanent) are tabulated below:-

Table 31

Name of Security	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
<u>Foreign Currency Debt (Permanent)</u>			
Foreign Exchange Bearer Certificates (FEBCs)	-5.000	-5.000	-5.000
Foreign Currency Bearer Certificates (FCBCs)	-5.000	-5.000	-5.000
US Dollar Bearer Certificates (DBC)	-5.000	-5.000	-5.000
Special US Dollar Bonds	-175.000	-50.000	-50.000
TOTAL	-190.000	-65.000	-65.000

FLOATING DEBT

11.6 The term "floating debt" is applied to borrowing of purely temporary nature, the maturity period of which is not more than twelve months. Market Treasury Bills through Auction and National Prize Bonds are included in this category.

11.6.1 Market Treasury Bills (Auction) :

These comprise non-bank borrowing of the Federal Government.

11.6.2 National Prize Bonds:

These are of bearer type non-terminable securities freely encashable and transferable by delivery. These are issued in denominations of Rs.100/-, Rs.200/-, Rs.750/-, Rs.1500/-, Rs.7500/-, Rs.15000/-, Rs.25,000/- and Rs.40000/-. The budget estimates for the year 2012-2013 was estimated at Rs.45,626.700 million. The revised estimates for the year 2012-13 are projected at Rs.50,000.000 million. Budget estimates for the year 2013-2014 are estimated at Rs.45,000.000 million.

11.7 The estimates of receipts from floating debt during the year 2012-13 (revised) and 2013-2014 (budget) are as under:

Table 32

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
E032 FLOATING DEBT			
A. Market Treasury Bills through Auction (Non-Bank)			
Receipts	900,590.422	585,769.100	836,622.800
Repayments	790,590.422	635,769.100	786,622.800
Net (A):	110,000.000	-50,000.000	50,000.000
B. Prize Bonds	45,626.700	50,000.000	45,000.000
Net Total Floating Debt (A+B)	155,626.700	0.000	95,000.000

12. PUBLIC ACCOUNT

12.1 DEFERRED LIABILITIES

12.1.1 These receipts represent the net proceeds of various savings schemes launched by the Government. Brief introduction of each saving scheme is given below.

a) DEFENCE SAVINGS CERTIFICATES

This is a ten years scheme. However, the investment can be encashed at any time. The rate of return on Defence Savings Certificates has been linked with the yield of Pakistan Investment Bonds of ten year maturity. The existing rate on this scheme is 10.84% p.a. on maturity. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% if investment exceeds Rs.150,000. Apart from individuals, Institutions can also make investments in these certificates to the extent of their individuals' funds, such as pension, gratuity, superannuation, contributory provident funds and trusts etc.

b) SPECIAL SAVINGS CERTIFICATES/ACCOUNTS

Special Savings Certificates (Registered/Accounts) is a three year scheme with profit payable on six monthly basis. The existing rate of profit in this scheme is 9.70% per annum for the first two and half years and 10.30% for the last six months. The rate of profit has been linked with the yield of Pakistan Investment Bonds of three years maturity. The rates are reviewed quarterly. Zakat is deducted at source on principal value once in three years at the time of encashment. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% if investment exceeds Rs.150,000. Institutions are allowed to invest their individuals' funds, such as pension, gratuity, superannuation, contributory provident funds and trusts etc in these certificates.

c) REGULAR INCOME CERTIFICATES

This scheme was introduced on 2-2-1993 to ensure payment of income on monthly basis. The profit in the scheme is subject to 10% withholding tax and the investment is exempt from compulsory deduction of Zakat at source. The existing profit on this scheme is 10.368% per annum. The rate of profit has been linked with the yield of Pakistan Investment Bonds with five years maturity. The rates are reviewed quarterly. Institutions may invest their individuals' funds, such as pension, gratuity, superannuation, contributory provident funds and trusts etc. in these certificates. Premature encashment on these certificates carry service charges as under:

- (i) If encashed before completion of one year
from the date of issue @ 2% of face value
- (ii) Before two years @ 1.50% of face value
- (iii) Before three years @ 1% of face value
- (iv) Before four years @ 0.5% of face value

d) MAHANA AMDANI ACCOUNTS

This is a five year scheme in which only individuals can invest from Rs.500 to Rs.5000 each month consecutively for five years. Thereafter, the return is paid on monthly basis equal to the amount of monthly deposit over the investor's lifetime. However, the account holders who opened accounts on or after 1-7-2000 and 1-7-2002 are required to deposit monthly installments for six years and seven years respectively to get monthly profit equal to the amount of monthly deposit so long as the account is not closed. The return upto Rs.1000 is tax free. Zakat is deducted on principal value at the time of payment of return. However, Mahana Amdani Account Scheme has been discontinued with effect from 17th May, 2003.

e) SAVINGS ACCOUNTS

This is the oldest savings scheme in operation which provides profit on checking accounts and on non-checking accounts. Zakat is deducted @ 2.50% on credit balance on valuation date each year. The existing profit on savings account is 6.65% p.a. Profit from investment made on or after 1-7-2002 is taxable at source at the rate of 10% if deposit exceeds Rs.150,000. Institutions may invest their individuals' funds such as pension, gratuity, superannuation, contributory provident funds and trusts etc.

f) PENSIONERS' BENEFIT ACCOUNTS

This scheme has been launched with effect from 20-1-2003 to provide relief to retired government servants and pensioners of Semi Governments and Autonomous Bodies, or in case of death of an account holder, to the pensioners' eligible member of the family. Only one account can be opened in the National Savings Centre with a minimum deposit of rupees ten thousand and in multiple of one thousand with the facility of two subsequent deposits subject to the maximum limit of three million rupees. It is a ten year scheme and profit is payable on completion of each period of one month reckoned from the date of opening of an account till maturity or encashment whichever is earlier. The existing rate of profit on this scheme is 12.72% p.a. Premature encashment before completion of one, two, three and four years carries service charges at the rate of 1.0%, 0.75%, 0.50% and 0.25% of the principal amount respectively. Profit from this scheme is exempt from compulsory deduction of tax. Any upward revision in rate of profit notified after 9.3.2009 shall also be applicable to existing account holders whereas downward revision shall apply to fresh investment only.

g) BAHBOOD SAVINGS CERTIFICATES

This scheme has been introduced exclusively for widows to cater for their needs with monthly profit payment facility. The scheme has further been extended to the aged persons 60 years or above. The existing rate of profit on this scheme is 12.72% per annum. The maximum investment limit in this scheme is three million rupees. The scheme is essentially a compensatory package to enable widows and senior citizens to supplement their income to lead a respectable life. Service charges at the rate of 1.00%, 0.75%, 0.50% and 0.25% of the face value are deducted if certificates are encashed before completion of one, two, three and four years respectively. Profit from this scheme is exempt from compulsory deduction of tax. Any upward revision in rate of profit notified after 9-3-2009 shall also be applicable to existing certificate holders whereas downward revision shall apply to fresh investment only.

12.1.2 The estimates of receipts are tabulated below :-

Table 33
DEFERRED LIABILITIES

(Rs. in Million)			
	2012-13 Budget	2012-13 Revised	2013-14 Budget
G03 Deferred Liabilities	181,171.100	320,706.100	239,443.000
Provident Fund	3,000.000	3,500.000	4,000.000
Saving/Deposit Account/Certificates	176,171.100	315,206.100	233,443.000
Savings Bank Accounts	4,696.600	-229.500	500.000
Khas Deposit Accounts	-5.000	-5.000	-5.000
Mahana Amdani Accounts	-40.000	-40.000	-40.000
Pensioners' Benefit Accounts	16,074.500	18,400.000	20,000.000
Defence Savings Certificates	10,264.900	35,500.000	30,000.000
Bahbood Savings Certificates	54,060.300	48,000.000	50,000.000
National Deposit Certificates	-9.000	-11.200	-9.000
Khas Deposit Certificates	-3.000	-3.000	-3.000
Special Savings Certificates (Registered)	21,924.000	95,700.000	46,500.000
Special Savings Accounts (Term Deposit)	8,150.100	79,300.000	38,500.000
Regular Income Certificates	46,057.700	35,273.800	30,000.000
Short Term Saving Certificates	0.000	3,321.000	3,000.000
New Savings Schemes	15,000.000	0.000	15,000.000
Postal Life Insurance Fund	2,000.000	2,000.000	2,000.000

12.2 PUBLIC ACCOUNT DEPOSIT RECEIPTS

12.2.1 The public account deposit receipts are broadly of two types known as (i) Reserve funds and (ii) Other deposits. The reserve funds, falling in the category of renewal reserve and depreciation funds, are designed to meet the cost of renewal and replacement of assets of the commercial departments and undertakings to which they relate. These are fed by annual contribution from these departments and organizations, calculated either on commercial principle or on ad-hoc basis. The expenditure on renewal and replacement in a year is initially booked as expenditure under the relevant capital head of account but at the end of the year, it is transferred to the appropriate depreciation or renewal reserve fund per contra-credit to the expenditure head.

12.2.2 Reserve funds and deposit accounts, other than the renewal reserve and depreciation funds, are intended to provide for liabilities and requirements of funds for specific purposes for which they have been created. Like renewal reserve and depreciation funds, these are fed by regular yearly payment or ad-hoc contributions from the current revenues. Such transfers generally pass through the budget grant of the concerned Ministry or Division.

12.2.3 The reserve funds and deposit accounts in respect of which provision for contributions have been made in the revised estimates for 2012-2013 and budget estimates for 2013-2014 are tabulated on the following pages.

Table 34
DEPOSITS AND RESERVE FUNDS

		(Rs. in Million)		
		2012-13 Budget	2012-13 Revised	2013-14 Budget
G06202	Federal Govt. Employees Benevolent Fund (Civil)	368.771	429.240	446.410
G06205	F.G. Employees B.F.(PPO)	77.272	64.667	67.253
G06206	F.G. Employees B.F.(Pak. PWD)	2.949	3.733	3.883
G06209	Federal Govt. Employees Benevolent Fund (National Savings)	3.973	6.173	6.420
G06210	Benevolent Fund (Mint)	1.710	2.213	2.302
G06212	F.G.Employees B. Fund (GSP)	1.737	2.587	2.690
G06304	Workers Welfare Fund	20480.389	18589.480	19333.059
G06305	Mines Labor Housing General Welfare Fund	0.000	0.000	0.000
G06401	F.G.E Group Insurance Fund Pak PWD	0.000	0.000	0.000
G06402	F.G.E. Group Insurance (Foreign Affairs)	64.802	0.053	0.055
G07101	Post Office Renewal Reserve Fund	28.000	250.760	260.790
G07102	Post Office Welfare Fund	0.512	0.000	0.000
G07104	PPO Group Insurance Fund	5.212	2.133	2.219
G08117	Railways Reserve Fund	31000.000	33366.200	33500.000
G08121	Railways Depreciation Reserve Fund	8117.209	0.000	651.507
G10101	Pak PWD Receipts & Collection Account	511.868	600.293	624.305
G10102	Foreign Office Receipts & Collection Account	4569.078	5476.827	5695.900
G10106	Deposits Works of Survey of Pakistan	19.096	7.067	7.349
G10113	Pak PWD Deposits Fund	55000.000	89653.333	93239.467
G10301	Reserve Fund for Lighthouses and and Lightships	0.268	0.000	0.000
G10304	Zakat Collection Account	1467.840	1232.147	1281.433
G11210	Agriculture Produce Cess Fund	0.000	0.000	0.000
G11220	Deposit in connection with Election	0.000	26.533	27.595
G11227	Unclaimed Deposits	0.000	0.000	0.000
G11237	Deposit Local Bodies to meet Claims of Contractors	2.613	0.787	0.818
G11238	Security Deposit of Supply Cell	13.063	39.040	40.602
G11276	Security Deposit of Private Co.	0.000	0.000	0.000
G11281	Deposits on account of Fee realized by PNAC	6.127	5.933	6.171

Contd.

DEPOSITS AND RESERVE FUNDS

		(Rs. in Million)		
		2012-13	2012-13	2013-14
		Budget	Revised	Budget
G11290	Security Deposit of Private Co.	179.120	313.693	-134.573
G12123	Chief Executive Draught Relief Funds 2000	0.000	0.000	0.000
G12130	President's Relief Fund for Earthquake Victims 2005	56.035	0.067	0.069
G12135	PM's Special Fund for Victims of Terrorism	7.770	0.053	0.055
G12140	PM Flood Relief Fund 2010	1027.655	20.267	0.000
G12145	PM Flood Relief Fund 2011	1345.320	38.720	0.000
G12205	Pakistan Minorities Welfare Fund	0.000	0.000	0.000
G12206	Special Fund for Welfare & Uplift of Minorities	5.562	13.293	13.825
G12305	Export Development Fund	5068.180	0.000	0.000
G12308	Reserve Fund for Exchange Risk on Foreign Loans	244.245	841.853	875.527
G12412	Pakistan Oil Seed Dev. Fund	89.042	93.867	97.621
G12504	Workers Children Education Fund	0.552	0.307	0.319
G12510	Education Welfare Fund	0.242	0.667	0.693
G12729	Fund for Social Services	1427.588	1860.960	1935.398
G12738	National Fund for Control of Drug Abuse	35.027	44.120	45.885
G12745	Central Research Fund	28.428	41.453	43.111
G12774	National Disaster Management Fund	2693.333	946.667	984.533
G14100	Coinage Account	146.450	104.461	297.500
TOTAL:		134097.038	154079.647	159360.191

12.2.4 A brief description of the main deposits/reserve funds are given below.

Post Office Renewal Reserve Fund

12.2.5 The objective of establishing this reserve fund is to secure the payment of annual contribution from general revenues, to provide funds to meet the actual cost of renewing and replacing assets. The fund also bears the cost of relieving capital of the value of an asset, other than land, which is sold, abandoned or otherwise disposed off without being replaced. The fund receives credit for an annual contribution from working expenses of such amount fixed from time to time as a depreciation charge based on the life of assets as well as sale proceeds of unserviceable materials, block value of dismantled assets etc.

Railways Depreciation Reserve Fund

12.2.6 The Railways Depreciation Reserve Fund provides for the cost of renewals and replacement of assets as and when it becomes necessary. The Fund was to provide the amount of original cost of the assets replaced and its scope was restricted to the replacement of complete units of certain classes of wasting assets. With a view to providing safeguard against over capitalization, the entire cost of the replacement of an asset including the improvement elements is charged to the Fund. Presently, the contribution to the fund is made by adopting "Straight Line Method".

Railways Reserve Fund

12.2.7 The objective of establishing this Fund is to secure the payment of annual contribution of general revenues to provide, if necessary, for arrears of depreciation and for writing off capital and to strengthen the financial position of the Railways. The Fund was also used for temporary borrowings for the purposes of meeting the expenditure for which there was no provision or insufficient provision in the revenue budget. The receipts in this Fund consist of the surplus which remain out of the profit of Railways after payment to general revenues of the contribution fixed under the Convention.

Workers' Welfare Fund

12.2.8 This Fund was created for provision of housing facilities and other amenities to industrial workers. Initial contribution of Rs.100 million was made by the federal government. Further contributions to the Fund are being made in the form of Workers Welfare Tax @ 2% per annum of the total assessable income of industrial units whose income is not less than Rs.100,000 and the amount transferred to the Fund from time to time, under clause (d) of Section 4 of the scheme set out in the schedule to the "Companies' Profit (Workers' Participation) Act, 1968 (XII of 1968). The workers welfare tax is initially collected with income tax and later on contributed to the Fund by means of block provision of equivalent amount in the relevant budget grant of the Human Resources Development Division . Disbursements from the Fund are made in the shape of grants-in-aid placed at the disposal of provincial governments for carrying out the purposes of the fund.

Fund for Exchange Risk on Foreign Loans

12.2.9 The federal government pays the difference of exchange rate fluctuations on behalf of borrowers, and charges an exchange risk fee. The rate of this fee is different for different foreign currencies.

13. EXTERNAL RESOURCES

13.1 External resources comprise of (i) project loans (ii) loans and credits from friendly countries and specialized international agencies and (iii) grant assistance under Food Aid Convention, World Food Programme and other specific country programmes. The loans, credits and grant assistance, collectively described as foreign aid, fall into four broad categories. These are project aid, commodity aid, food aid and other aid.

Project Loans

13.2 Project loans are of two types. These are explained below :

(a) Federal Loans :

Loans contracted by the federal government for public or private sector projects are generally termed as federal loans.

(b) Guaranteed Loans :

Loans contracted directly by public or private sector agencies but guaranteed by the federal government for payment of Mark up and repayment of principal are called guaranteed loans.

13.3 Sometimes, commodities received under foreign aid generate rupee counterpart funds which either by prior agreement at the time of commitment of commodity assistance or subsequently after generation of rupee counterpart by mutual agreement, are made available for specific projects as loan or grant assistance. This is another form of project aid.

Commodity Aid

13.4 Commodity aid as a rule is utilized for commercial imports of commodities. The goods imported under this aid generally are industrial raw materials, equipment & spares, consumer goods, chemicals, fertilizer and such commodities as may be specified or may have been generally agreed to or, if the aid is untied, as the country may actually need. Beside enabling the country to meet its requirements of essential commodities, commodity aid also helps to generate rupee funds which augment the country's rupee resources to meet development needs.

Food Aid

13.5 Food aid comprises of foodstuff such as wheat, edible oil etc. Bulk of the rupee counterpart funds generated by this aid is available to Pakistan as loans or grants for specific development projects. Food aid from other sources comprises of Food Aid Convention grants from member countries and grants under the World Food Programme of the United Nations Food and Agriculture Organization. In most of the cases, the net sale proceeds of this type of food aid are deposited as counterpart funds which eventually become available for the country's use in accordance with the agreement.

Other Aid

13.6 Other aid comprises of loans and grants from non-traditional sources generally by way of balance of payment support.

13.7 The estimates of external resources for the year 2012-2013 (budget and revised) and 2013-2014 (budget) are tabulated on the following page.

Table 35
EXTERNAL RESOURCES

		(Rs. in Million)		
		2012-13	2012-13	2013-14
		Budget	Revised	Budget
EXTERNAL RECEIPTS				
A	PROJECT AID(1 + 2)	<u>165,857.536</u>	<u>204,470.836</u>	<u>200,647.830</u>
1.	Federal Government	99,873.875	133,168.940	123,108.103
	Divisions/Departments	52,093.975	54,573.546	44,625.742
	Autonomous Bodies	47,779.900	78,595.394	78,482.361
2.	Provinces	65,983.661	71,301.896	77,539.727
B	COMMODITY AID (NON-FOOD)	<u>41,478.000</u>	<u>6,551.540</u>	<u>110,272.000</u>
	Loans	41,478.000	6,551.540	110,272.000
	Grants	0.000	0.000	0.000
C	TOKYO PLEDGES	<u>1,023.000</u>	<u>1,067.000</u>	<u>1,118.700</u>
	Loans	0.000	0.000	0.000
	Grants	1,023.000	1,067.000	1,118.700
D	KERRY LUGAR	<u>8,200.400</u>	<u>6,571.304</u>	<u>1,006.075</u>
	Grants	8,200.400	6,571.304	1,006.075
E	OTHER AID	<u>167,400.000</u>	<u>24,832.000</u>	<u>198,000.000</u>
	Loans	93,000.000	24,832.000	198,000.000
F	PRIVATIZATION	74,400.000	0.000	79,200.000
TOTAL EXTERNAL RESOURCES		<u>383,958.936</u>	<u>243,492.680</u>	<u>590,244.605</u>

14 PRIVATIZATION PROCEEDS

14.1 The Privatization Commission Ordinance, 2000 was promulgated on 28th September, 2000 to establish "Privatization Commission" for implementation of privatization policy of the federal government.

14.2 Section 16(2) of the said Ordinance envisages that the privatization proceeds shall be utilized by the Federal Government as follows :-

- (a) ten percent shall be used for poverty alleviation programmes ; and
- (b) the remaining ninety percent for retirement of the Federal Government debt.

14.3 The estimates of privatization proceeds are given below:

Table 36

(Rs. in Million)

	2012-13 Budget	2012-13 Revised	2013-14 Budget
Privatization Proceeds	0.00	0.00	0.00

15. SELF-FINANCING OF PSDP BY PROVINCES

The following table shows contribution by the Provinces for their Public Sector Development Programme in 2012-2013 (Budget & Revised) and 2013-2014 (Budget).

Table 37

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
Self-Financing of PSDP by Provinces	436150.472	336333.021	537424.389

16. FINANCING TABLES OF PROVINCIAL ADPs

Province wise details of financing of provincial annual development programmes are given in the following tables:

Table 38
FINANCING OF ADP OF PUNJAB

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
Development Programme	234593.425	179681.930	319565.993
Less Provincial Contribution	213072.000	150821.784	288777.993
Federal Assistance	21521.425	28860.146	30788.000
I. Cash Assistance	0.000	0.000	0.000
Japanese Grant	0.000	0.000	0.000
Programme Loans	8370.000	5514.340	0.000
II. Foreign Project Assistance	13151.425	23345.806	30788.000
Loans	11954.425	22512.251	29662.000
Grants	1197.000	833.555	1126.000

Table 39
FINANCING OF ADP OF SINDH

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
Development Programme	129679.807	119608.320	135308.666
Less Provincial Contribution	91545.000	86718.752	105714.844
Federal Assistance	38134.807	32889.568	29593.822
I. Cash Assistance	59.807	23.923	35.884
Japanese Grant	59.807	23.923	35.884
Programme Loans	2418.000	478.440	0.000
II. Foreign Project Assistance	35657.000	32387.205	29557.938
Loans	30684.000	31392.205	21108.648
Grants	4973.000	995.000	8449.290

Table 40
FINANCING OF ADP OF KHYBER PAKHTUNKHAWA

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
<u>Development Programme</u>	<u>89387.296</u>	<u>77220.330</u>	<u>106742.989</u>
Less Provincial Contribution	74815.300	65127.481	93530.444
Federal Assistance	14571.996	12092.849	13212.545
I. Cash Assistance	8.760	8.760	0.000
Japanese Grant	8.760	8.760	0.000
II. Foreign Project Assistance	14563.236	12084.089	13212.545
Loans	3695.354	2579.314	3804.720
Grants	10867.882	9504.775	9407.825

Table 41
FINANCING OF ADP OF BALOCHISTAN

	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
<u>Development Programme</u>	<u>43803.572</u>	<u>37159.100</u>	<u>53382.352</u>
Less Provincial Contribution	41182.272	33665.004	49401.108
Federal Assistance	2621.300	3494.096	3981.244
I. Cash Assistance	9.300	9.300	0.000
Japanese Grant	9.300	9.300	0.000
II. Foreign Project Assistance	2612.000	3484.796	3981.244
Loans	1670.000	1349.960	2300.420
Grants	942.000	2134.836	1680.824

Table 42
DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT
DURING 2012-13 (BUDGET ESTIMATES)

	(Rs. in Million)				
	Punjab	Sindh	Khyber Pakhtunkhwa	Balochistan	TOTAL
Development Programme	<u>234593.425</u>	<u>129679.807</u>	<u>89387.296</u>	<u>43803.572</u>	<u>513000.000</u>
Less Provincial Contributic	213072.000	91545.000	74815.300	41182.272	436150.472
Federal Assistance	21521.425	38134.807	14571.996	2621.300	76849.528
Cash Assistance	8370.000	2477.807	8.760	9.300	77.867
Japanese Grant	0.000	59.807	8.760	9.300	77.867
Programme Loans	8370.000	2418.000	0.000	0.000	10788.000
Foreign Project					
Assistance	13151.43	35657.00	14563.24	2612.00	65983.661
Loans	11954.425	30684.000	3695.354	1670.000	48003.779
Grants	1197.000	4973.000	10867.882	942.000	17979.882

Table 43
DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT
DURING 2012-2013 (REVISED ESTIMATES)

	(Rs. in Million)				
	Punjab	Sindh	KPK	Balochistan	TOTAL
					413669.67
Development Programme	<u>179681.930</u>	<u>119608.320</u>	<u>77220.330</u>	<u>37159.100</u>	<u>413669.680</u>
Less Prov. Contribution	150821.784	86718.752	65127.481	33665.004	336333.021
Federal Assistance	28860.146	32889.568	12092.849	3494.096	77336.659
Cash Assistance	0.000	23.923	8.760	9.300	41.983
Japanese Grant	0.000	23.923	8.760	9.300	41.983
Programme Loans	5514.340	478.440	0.000	0.000	5992.780
Foreign Project					
Assistance	23345.806	32387.205	12084.089	3484.796	71301.896
Loans	22512.251	31392.205	2579.314	1349.960	57833.730
Grants	833.555	995.000	9504.775	2134.836	13468.166

Table 44
DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENT
DURING 2013-2014 (BUDGET ESTIMATES)

	(Rs. in Million)				
	Punjab	Sindh	KPK	Balochistan	TOTAL
Development Programme	319565.993	135308.666	106742.989	53382.352	615000.000
Less Prov. Contribution	288777.993	105714.844	93530.444	49401.108	537424.389
Federal Assistance	30788.000	29593.822	13212.545	3981.244	77575.611
Cash Assistance	0.000	35.884	0.000	0.000	35.884
Japanese Grant	0.000	35.884	0.000	0.000	35.884
Programme Loans	0.000	0.000	0.000	0.000	0.000
Foreign Project Assistance	30788.000	29557.938	13212.545	3981.244	77539.727
Loans	29662.000	21108.648	3804.720	2300.420	56875.788
Grants	1126.000	8449.290	9407.825	1680.824	20663.939

Table 45

**DEVELOPMENT ASSISTANCE TO PROVINCIAL GOVERNMENTS DURING
2012-2013 (BUDGET & REVISED) AND 2013-2014 (BUDGET)**

Province	(Rs. in Million)		
	2012-13 Budget	2012-13 Revised	2013-14 Budget
Punjab	21521.425	28860.146	30788.000
Sindh	38134.807	32889.568	29593.822
Khyber Pakhtunkhwa	14571.996	12092.849	13212.545
Balochistan	2621.300	3494.096	3981.244
TOTAL	76849.528	77336.659	77575.611

Budget Speech 2013-14

Delivered by

Senator Mohammad Ishaq Dar

*Federal Minister for Finance, Revenue, Economic Affairs,
Statistics and Privatization*

In the National Assembly on 12th June 2013

Bismillahir-Rehmanir-Rahim

PART-I

Mr. Speaker,

1. As I rise to present the first budget of the newly elected government I want to thank Allah (SWT) for bestowing this singular honor on me. It is not a mere occasion of presenting a budget. It is marking a major transition in the country, where one elected government has completed its full term and after holding the general elections, transition to a new democratic government is being peacefully accomplished. The nation should be proud of the fact that this one step is a leap forward in establishing a democratic polity in the country.

2. As the Prime Minister, in his address in the National Assembly has said, a new beginning in Pakistan is about to start. He has given the message of HOPE and OPTIMISM. He has declared that Pakistanis are second to none and that our destiny is nothing but progress. He will lead the nation to a new world, where Pakistan will regain its lost status in the comity of nations, reassert its due respect and identity in the world and elicit due reverence and dignity in return.

3. On the economic front he has laid out comprehensive a agenda of reform to reinvigorate the economy, spur growth, maintain price stability, provide jobs to the youth and rebuild the key infrastructure of the country.

Mr. Speaker,

4. My enthusiasm, however, is seriously dampened as I discover that the new government is inheriting a broken economy. From economic growth to prices, from revenues to expenditure, from public debt to circular debt, from monetary expansion to interest rates, from exchange rate to foreign exchange reserves and sustainability of balance of payments, I wish I could identify one single area where their economic management was in the best national interest. Indeed, there has been complete absence of management rather the economy was run on autopilot and its inherent strengths and weaknesses played out at their own without any real contribution of policy. Viewed in this perspective, the verdict of the last elections may be termed as the public accountability of the mismanagement practiced at an unprecedented level by the outgoing government.

Mr. Speaker,

5. I will point out four or five key indicators to allow the members to appreciate how poorly the economy has performed in the last five years:

- (1) The growth rate has averaged less than 3% in the last five years, which is significantly below our potential; if the growth in population, which is about 2% per annum, is considered, it becomes clear that the increase in per capita income over this period has been merely 1%, which is not satisfactory.
- (2) The inflation has averaged around 13%, which is unprecedented in the last four decades;
- (3) The exchange rate was around Rs.62/\$ and it now stands at about Rs.100/\$ depreciating by a whopping 60%;
- (4) State Bank Reserves were around \$11.1 billion and they are leaving behind \$6.3 billion despite having obtained significant support from IMF;
- (5) There was virtually no circular debt of mentionable size; today, and after paying about Rs1481 billion in tariff differential

subsidies, it is known to all that a gigantic circular debt of Rs.503 billion is crippling the power sector and fiscal system of the country.

- (6) The average deficit in the last five years was recorded at about 7%, which is unprecedented in country's recent history.
- (7) The public debt stood at Rs.5,602 billion on 31st March 2008, which is now projected to rise to 14,284 billion by 30th June, 2013, implying a 2.5 times (255%) increase in country's indebtedness. Even on the basis of Debt to GDP comparison the ratio rose from 52.6% of GDP to 63.5% representing an increase of nearly 10 percentage points in country's debt burden. I might add here that the total public debt of Pakistan which accumulated between 1947 and 30th June 1999 was around Rs.3000 billion.

6. These are just a few glimpses of the economic landscape that PML (N) has inherited. I have mentioned them for the sake of setting a benchmark from where we are starting. We are dismayed by this inheritance but not discouraged or disheartened. If any thing, our resolve to put things right has only strengthened after realization of the severity of challenges we are facing. Under the leadership of Mian Muhammad Nawaz Sharif our party is determined to turn the tide and not just restore the health of the economy but take it to new heights by enabling it to realize its full potential.

Mr. Speaker,

7. The budget I have the honor to present today is not a mere balancing of revenues and expenditures of the government. It is the statement of economic policy of the PML (N) government that we will pursue during the course of our tenure. It is based on the Manifesto our party announced before it launched its election campaign. In this respect, it is the declaration of our intent to fulfill all promises that we made to the nation while seeking this broad-based mandate the nation has bestowed on Mian Muhammad Nawaz Sharif.

Economic Vision

Mr. Speaker,

8. At the outset, I would like to articulate the economic vision that will be guiding our efforts in rebuilding the economy. It comprises the following elements:

- (1) First, we want to build an economy that is not dependent on others except through trade and investment, based on competitive advantage and market considerations. We are a strong nation of nearly 185 million people and a nuclear power. As much as we need to defend our frontiers, we need to protect our economic sovereignty also, which would only be possible when we refuse to live on handouts and foreign goodwill. Self-reliance has to be our real goal, for only then we will earn the needed respect in the ranks of the nations.
- (2) Second, the private sector has to be the lynchpin of economic activities, shouldering the largest burden of economic functions. A government too occupied in carrying out business activities that can best be done by the private sector through a market mechanism is indeed a prescription for distorting the entire economic system and creating inequities in its functioning. Of course, markets have to be regulated so that competitive environment is ensured. Indeed, because we were too occupied in managing businesses we have grossly neglected the regulatory role of the government, to the detriment of safeguarding consumers' interests.
- (3) Third, the only areas where government's presence in economic affairs can be justified is where investments are too large for private sector to undertake and/or markets are unlikely to function for lack of adequate commercial returns even though social returns will be very high, such as in education, health, population welfare and large infrastructure projects. Since social

sector functions have been devolved to provinces, and for whom we will make adequate resources available, at the federal level our primary focus would be to radically alter and upgrade the fast depleting physical infrastructure of the country, most notably in the case of power sector where widespread shortages are seriously stifling the growth potential of our economy.

- (4) Fourth, all segments of the population must share the burden of resource mobilization for running the government. The culture of exemptions and concessions must end to build a self-reliant economy. By the same token, if for reasons noted earlier, government has to undertake an economic service, full cost of operations must be recovered. Non-recovery of cost, through subsidies and non-payment, may provide temporary relief, but it is an assured prescription for disruptive supplies and unviable operations for the companies providing those services.
- (5) Fifth, government must limit itself within the broader limits imposed by the available resources, primarily determined by revenues collected through different taxes. On this account government's performance generally has been dismal, as it has been incurring expenditures far in excess of our income. I will say more on this later in my speech.
- (6) Sixth, we have to protect our weak and poor segments of population. People of this country or for that matter any other nation, are our real strength. The marginalized groups represent a reservoir of potentialities which if realized will change the destiny of any nation. It is in this perspective that we have to treat our poor and weak segments of population with care and inclusion. Such are also the groups most vulnerable to extremist ideologies if neglected. Building a reliable and accessible social safety net for these peoples is an imperative that we will be committed to fulfill.

9. Even though this is a simple vision we have strayed from this path for a long period of time. In the meanwhile, powerful interest groups have emerged who would like the country to continue to walk along the familiar but distorted

path. In our view, we have lost considerable time in failing to give a predictable and stable path to our economy. We should not waste any more time in creating a definite and unmistakable direction for our economy so that investors can make long-term decisions, both domestic and foreign and our identity, inherent in the above vision, is firmly established in the eyes of the world.

10. This budget will unfold the implementation plan for this vision. This vision will not be realized tomorrow rather it is a long journey that we have to travel steadfastly. However, a journey of thousand miles starts with first steps, and that is what, Mr. Speaker, this House will see that in this budget we will be laying the foundations for realization of this vision.

Main Elements of Budget Strategy

Mr. Speaker

11. Let me turn to specific policy measures we are adopting in the present budget to address challenges facing the economy and their solutions:

- (1) **Reduction of fiscal deficit:** At the outset, let me state that the main plank of our budget strategy is to reduce fiscal deficit so that its ill effects that pervade through the entire economy can be avoided. The revised estimate for deficit for 2012-13 is Rs.2024 billion or 8.8% of the GDP and we plan to reduce it to Rs.1651 billion or by nearly 2.5 percentage points to 6.3% of the GDP. We need to further reduce it but we have to do so gradually and in the medium term we do plan to reduce it to 4% of GDP.
- (2) **Raising Tax Revenues:** I will lay down tax policy and specific measures in the second part of my speech.
- (3) **Arresting Inflationary Pressures:** The following measures will help in arresting the inflationary pressures:
 - i. Reduction in deficit will have salutary effect on inflation.

- ii. Regular price monitoring will be undertaken with a view to ensure adequate supplies of all commodities. Extensive networks of Juma and Itwar bazaars all across the country will be established and wherever required imports will be used to ward-off of domestic shortages.
- iii. We will be using public savings and cheap foreign borrowings to finance deficit and reduce the burden of debt servicing. New domestic saving schemes will be introduced aimed at enhancing public access to government securities which are presently heavily concentrated amongst the banks and given their high spreads much of the benefits of government borrowings are flowing to banks than to general depositors.
- iv. Finally, we will be inducting professional managers in debt management and taking advantage of numerous opportunities to diversify our debts both domestic and international.
- v. `Elimination of borrowings from State Bank will be pursued vigorously. However, I am at pain to point out that the SBP Act, 1956, which was amended by this parliament in 2012 imposing two important constraints on the government borrowings from the State Bank, which is basically printing of money, has been consistently violated by the government. First, government could borrow from SBP only for a maximum period of 3 months, and at the end of each quarter those borrowings will have to be retired. Second, the then existing stock of debt from the State Bank, some Rs.1400 billion, was to be retired in a period of 8 years. Rather than any retirement, neither was any consideration given to the quarterly limit, nor was the process to return the debt stock of Rs.1400 billion initiated. Having been increased by 64%, this stock of debt now stands at Rs.2300 billion. We are now faced

with this onerous responsibility to retire this debt in 6 years at the rate of nearly Rs.400 billion annually.

- (4) **Resolving the Energy Crisis:** Notwithstanding its enormity, PML (N) government is fully committed to solving the energy crisis facing the nation. We have chalked out a program and we are inshallah putting it in operation forthwith. The plan includes the following elements: First, I am pleased to announce that Prime Minister Mian Muhammad Nawaz Sharif has taken an historic decision to settle the entire circular debt in 60 days, so that every available and economically viable source of power could be brought on line. Second, as a result of this, we are confident that the duration of loadshedding in the country will begin to come down. Third, for this monumental effort to have the desired effect on the continued viability of the sector, it is imperative that we must do all that is needed to stop its recurrence in the future. I urge all consumers to pay their bills, for without recovery of cost no service can be provided indefinitely. Fourth, the office of the Federal Adjuster will be reorganized and strengthened so that it will ensure expeditious recovery of arrears of electricity from the provincial governments. Fifth, Prime Minister will soon announce a comprehensive plan to incentivize and encourage further investment in energy projects in Pakistan.
- (5) **Nandipur Project:** I would also like to inform this House that a highly economical power project, Nandipur for 425 MW, which initially had a cost of Rs.23 billion was a victim of criminal negligence and its imported machinery has remained stranded for the last three years for want of clearance of certain documents from government departments. Today its cost has risen to Rs.57 billion. We have taken immediate cognizance of this situation and are making necessary efforts to have the documents released and obtain fresh approval from the competent forums. As soon as these are in place in the next few weeks, work on its construction will start immediately and

inshallah shall be completed in 18 months. In the meanwhile, let me make it abundantly clear that all those responsible for inflicting this phenomenal loss on the nation shall be brought to justice.

- (6) **Reducing un-targeted subsidies:** As I noted earlier, we must save country's finances by relieving it from the burden of un-targeted subsidies. We are conscious of the need for the weaker sections of the population to be helped by the government. Accordingly, any scheme of subsidy, whether in electricity, gas, fertilizer, sugar and wheat must be targeted to reach to those weaker segments. We therefore plan to rationalize the present subsidies and discourage their indiscriminate use and evolve targeting mechanism to ensure that deserving recipients should benefit from them.
- (7) **Improving Balance of Payments:** Our biggest woe at the moment is near absence of foreign resources, critically needed to sustain our balance of payments and provide additional resources for development. Inshallah, we are giving an economic vision and implementing it in this budget that will significantly raise the confidence of our development partners. We will soon sort our issues with IFIs and normal flows will begin to flow in the country. More importantly, we will ensure a transparent auction of 3-G licenses that will fetch a considerable amount of foreign exchange. We will also strive to secure the payment of \$800 million from the Etisalat that is due for more than 5 years. On the back of improved relations with IFIs, we will return to international capital markets so that additional resources can be mobilized from this source also. We also plan to reinvigorate the privatization program that will also provide us requisite foreign resource and be a catalyst for revival of foreign investment in the country.
- (8) **Creating New Jobs:** As I have already stated, much of the new jobs will have to be created primarily in the private sector. However, government will also play its part in this regard. In a

short while I will give you more details of the public sector development plan. For now, let me say that despite reducing fiscal deficit we are raising the development expenditure from a budgeted Rs.360 billion in the current year to Rs.540 billion which is a significant increase of nearly 50%. The provincial governments will make another investment of about Rs.615 billion taking the total public sector investment to Rs.1,155 billion which is a healthy 4.4% of GDP. Clearly, there is room for further increase in development spending but given the resource constraint we have protected development expenditure and increasing it also as compared to current expenditures. This investment will create numerous jobs in various sectors of the economy and spur other economic activities, which will create further opportunities for gainful pursuits by our people.

- (9) **Raising Investment for Growth:** Our biggest economic challenge is to radically increase the level of investment in the economy. I have already noted some of the steps we are taking to reduce budget deficit, bring down inflation and pave the way for a reduction in the interest rate, all of which will make room for private investment.
- (10) **Reforming Public Sector Corporations:** We are determined to fully reform and restructure public sector corporations so that their bleeding is stopped. At the outset, we have decided to appoint professional managers in all public sector corporations through a competitive and transparent process of recruitment. All such corporations that can be profitably privatized will be put to a credible process of privatization. Finally, where privatization is not a possible option either a management contract will be negotiated or fully independent management will be inducted to run the corporations on pure professional grounds. Alongside, full financial restructuring will be carried out to enable them to run on sound commercial basis.
- (11) **Protecting the Poor:** In its manifesto, the PML (N) has outlined a detailed strategy for social protection. Indeed, I am pleased

that in 2008 when PML (N) was part of the federal government for a brief period, as Finance Minister I had designed a project of income support fund. It was a program for supplementing the income of poorest of families on totally apolitical basis with a clear methodology for identifying the target population. However, the purity of the program was compromised and it was also politicized. We owe to our poor families that such a program should continue with appropriate safeguards and should in fact be extended to a larger portion of the target population. I am pleased to announce that the Prime Minister Mian Nawaz Sharif has decided that the Income Support Program will continue and will also be expanded. From Rs.40 billion spent under the program during the outgoing year, we will be raising its size to Rs.75 billion, which is an increase of 87.5% in the program. However, we will bring significant changes in its design and build an explicit exit strategy for the recipients to ensure that this support does not promote dependency rather it only helps them break out from poverty and be able to find a job. I am also pleased to announce that the amount of Rs.1000 per month under the income support program is increased by 20% to Rs.1200 per month.

Medium-term macroeconomic framework

Mr. Speaker

12. These are immediate challenges and our responses as we tackle them. But our vision requires deeper reflection on the problems of our economy. There has to be a long-term view of enhancing country's productive capacity. Accordingly, this budget is part of a medium term framework spanning 2013-14 to 2015-16 and hence we have a larger time frame in mind while formulating our economic policy. The key features of this framework are:

- (1) GDP growth to gradually rise to 7% by FY 2015-16.

- (2) Inflation will be maintained in single digit throughout the medium term.
- (3) Investment to GDP ratio will rise to 20% at the end of medium term.
- (4) Fiscal deficit to be brought to 4% of GDP by 2015-16.
- (5) Pakistan's foreign exchange reserves will be increased to more than \$20 billion at the end of medium term.

13. Evidently, these targets are ambitious but these are imperative for the revival of the economy and quite consistent with its potential. Besides, we have the determination to turn around the destiny of this nation and its for this reason people have given us this mandate.

Development plan

Mr. Speaker

14. Let me now share some of the key initiatives that we are taking in the development budget. I will keep my attention to only those sectors that will contribute most to the economic development.

Water

15. Allah (SWT) has blessed Pakistan with one of the best water resources in the world. We have also inherited an extensive network of irrigation canals, water courses and barrages and our early leadership had the vision of building such mega projects as Tarbela and Mangla that have enabled us to support our agriculture, so central to our economic life. But unfortunately we have failed to add to such critical projects or maintain these precious assets. To meet the growing needs of water it is imperative that we build new reservoirs and use every cusec of available water for development of energy.

16. It is this vision in view that is reflected in our development plan allocation for the water sector. We are investing Rs.59 billion for the water

sector projects that will include such projects as Katchi Canal (Dera Bugti and Nasirabad), Raineer Canal (Ghotki and Sukkur), Kurram Tangi Dam (North Waziristan), Extension of Pat Feeder Canal to Dera Bugti, Gomal Zam Dam (South Waziristan), Ghabir Dam (Chakwal), completion of Mangla Dam raising, lining of water courses in Sindh and Punjab, flood protection and drainage schemes all over the country.

Power

Mr. Speaker

17. I need not underline the significance of the power sector in Pakistan and what our people are suffering due to widespread shortages. Nothing has consumed the time and energy of PML (N) leadership more than the problem of energy and its immediate resolution. There are some urgent but durable steps we are taking that I have announced in the budget to resolve the central problem behind the energy crisis, namely the circular debt. However, our real concern is to develop additional resources of energy so as to permanently overcome the problem of shortages. The largest amount of resources, accordingly, is being devoted to create more economical capacity in the country. During the current year a sum of Rs.225 billion will be invested in this sector of which Rs.107 billion will come from the PSDP and the remaining will be mobilized by PEPCO-WAPDA through government support. The projects included in the program include Neelum-Jhelum Hydro Power Project (1000 MW), Diamir-Bhasha Dam and Hydropower Project (4500 MW), Tarbela Fourth Extension Project (1410 MW), Thar Coal Gasification Project (100 MW), Chashma Civil Nuclear Power project (600 MW), Two Karachi Nuclear Coastal Power Projects (2200 MW) with Chinese assistance, Keyal Khawar Hydro Project (122 MW), Allai Khawar Hydro Project (122 MW), Combined Cycle Power Project at Nandipur (425 MW), Upgradation of Guddu Power Project (747 MW gas-based), conversion of oil based power projects to coal at Muzaffargarh and Jamshoro (3,120 MW) and numerous projects to improve the transmission lines, grid-stations and distribution systems.

18. It can be judged that we have a long-term plan to add cheap power to the national grid and substitute the current dependence on fuel oil to cheaper alternatives. The improvements in fuel mix will mean future tariffs will not be rising as fast as they have been in the recent past.

Highways

Mr. Speaker

19. Since the time Mian Nawaz Sharif took the bold decision of building the Islamabad-Lahore Motorway, no comparable project has been undertaken, despite the fact that since its construction the size of the economy has increased manifold and indigenous needs for connectivity are also multiplying. It is with this urgency that we have carefully examined the entire portfolio of national highways and have reprioritized it in accordance with the needs of the country.

20. Both urban and rural populations need communications for their economics. Farmers will not be able to get good prices for their produce nor can urban producers be cost effective in the absence of communication links that can efficiently transport their products to target markets. Indeed, we must treat development of efficient communication as an important instrument of poverty reduction, since a significant number of poor people are disconnected with the places of economic opportunities and remain poor for lack of access to such places.

21. It is amazing that Gwadar Port was constructed and no significant effort was made to provide connectivity with the north even though nearly a decade has passed since its completion. Coastal Highway was made to bring things to Karachi, completely neutralizing the benefits that were supposed to accrue with a new port at Gwadar.

22. We are according top most priority to connect the Gwadar Port to the north by rapidly completing the various sections of Turbat-Basima-Ratodero

and other smaller sections of M-8 so that the real benefits of the port will begin to flow to the people. We will also accelerate the work on M-4 connecting Faisalabad to Khanewal and Multan. We plan to undertake a fresh initiative to build M-9 linking Karachi-Hyderabad on Public Private Partnership basis and we are confident that we will succeed in executing this project within the shortest possible time. I would like to announce on this occasion that the network of motorways which was conceived by Mian Muhammad Nawaz Sharif will InshaAllah be completed during our tenure in office. This network will guarantee vast expansion in domestic trade, significant reduction in cost of transportation of goods from north to south, cheap transport for people to move around in different parts of the country and increased opportunities of tourism in the country.

23. Besides, the motorway network the Prime Minister has opened a preliminary dialogue with the Chinese government for constructing a high quality modern expressway linking Gwadar with Kashgar. This will be the modern equivalent of ancient silk-route. This is a visionary project and will unleash an historic progress in the region and provide a critical opening for Pakistan with our northern neighborhood.

24. Apart from these strategic projects, we are investing in a large number of national highways, bridges, rehabilitation and reconstruction of national roads destroyed by the floods and regional roads for connectivity. A sum of about Rs.63 billion has been kept in the budget for the road sector. Numerous job opportunities will be created while undertaking the above projects.

Railways

Mr. Speaker

25. One of the most unfortunate examples of wasting our inherited infrastructure at the time of Partition can be found in the state in which our railway is found today. Once a most effective, extensive and efficient network

of communication is not even a shade of its past. The speed with which the railways' significance in the transport sector has declined indicates that it is headed for near extinction. This is simply unacceptable. The world over, rail transport is regaining its lost glory as more investments are made and faster trains are built for both passenger and goods transport. What is more, this mode has been declared as environment friendly and hence it should be preferable to vehicular traffic that is degrading our road infrastructure and increases our dependence on fossil fuels.

26. Our railway is the victim of bad governance, low investments in maintenance, induction of new locomotives, upgradation of rolling stocks, replacement and modernization of primitive signaling system, efficient communication network, track maintenance and doubling of the track on mainline. Stagnant tariffs, declining market share in both passenger and goods transport, rapidly falling revenues have all contributed to bringing railway to a point where its pay and pension, of nearly Rs.34 billion, is paid through a subsidy from the government.

27. An inherently commercial and profitable organization today stands in a state of huge losses, countless stores of precious amounts of refused rails, rolling stocks, locomotives and rebuilding factories suffering from low capacity utilization. It is, however, not a poor organization, as it owns priceless lands, the main artery of rail link and large number of branches connecting far flung areas of the country, numerous bridges, countless buildings, factories, historic railway stations and a very large cadre of technical and civil servants. They are highly skilled, but presently they are demoralized and demotivated, as they see no hope for their betterment tomorrow. The real problem, therefore, in a sense, is not lack of resources, but their utterly inefficient utilization. All this can be changed with leadership, vision, commitment and a plan, to be faithfully implemented, that would aim at complete leveraging of railway assets, infrastructure and improving incentives of employees to perform better.

28. We are committed to revive Pakistan Railways and lay the foundation for restoration of its past glory. Minister for Railways is developing a detailed plan for the above purpose, but let me outline the basic features of the agenda we shall pursue:

- (1) Through an Act of the Parliament, Pakistan Railways will be converted into a proper corporation, with due security of job and terms and conditions of the employment of the existing employees;
- (2) The railway shall be managed by an independent Board to be drawn from amongst the professionals from the fields of public transport, engineering, management, accountancy, finance, law and public administration;
- (3) With the approval of the Board and the Federal Government, railway administration will design a policy for public private partnerships for the profitable utilization of all railway assets.
- (4) Development funding for railway will be gradually increased for locomotives, doubling of track, addition to rolling stocks, rehabilitation of signaling system and modernization of communication links. Next we are allocating Rs.31 billion for different projects of railway compared to the revised estimate of Rs.20 billion for 2012-13;
- (5) Feasibility studies will be completed for linking Pakistan through rail from Gwadar to Afghanistan, on one side, and Gwadar to China, on the other;
- (6) Karachi Circular Railway project will be expedited through the help of Government of Japan;

Human Development

Mr. Speaker

29. The most precious resources of any nation are their people. Indeed, it is said that the real development is embodied in the people, no matter how

much of its outer manifestation is reflected in physical developments. Accordingly, we must treat expenditures on human development as investments as they lay the foundation of future growth at an accelerated pace.

30. Incidentally, the three main subjects of human development, namely education, health and population welfare have been devolved to the provinces under the 18th Constitutional Amendment. However, the responsibility for higher education, regulatory responsibilities and international coordination remain with the federal government. I would like to mention the following. Initiatives that will be undertaken for the promotion of this sector:

- (1) A sizeable allocation of Rs.18 billion has been made for the Higher Education Commission, which will support development plans of different universities all over the country. It may be noted that on the current side also a hefty allocation of Rs.39 billion is made for HEC. Thus a combined outlay of Rs.57 billion will be made for higher education.
- (2) The enrollment in higher education will increase from 1.08 million students in 2012-13 to 1.23 million students in 2013-14, showing an increase of 14% in the population of students pursuing higher education;
- (3) The number of foreign scholarships will rise to 6,249 from 4,249, showing an increase of 2000 scholarships during 2013-14.
- (4) Federal Government, despite devolution, is continuing to fund a number of national health initiatives. This year we are allocating nearly Rs.21 billion for these programs.
- (5) The programs include Expanded Program of Immunization (EPI), National Maternal Neonatal and Child Health Program, National Program for Family Planning and Primary Healthcare and several national programs for prevention and control of important diseases such as blindness, TB, Hepatitis and AVN Influenza.

- (6) Most importantly, funding for the provincial programs for population welfare will continue to be provided by the federal government. This year an allocation of nearly Rs.8 billion is made for this purpose.

Industry and Regional Trade

Mr. Speaker

31. It is now well known that over the last five years our industry has been suffering from gross neglect of policymakers, lack of institutional support, energy bottlenecks, absence of adequate credit facilities, and poor state of infrastructure, poor governance and burdensome regulatory regimes across both provincial and federal governments. These are very serious impediments and not surprisingly, as a consequence, investment has declined sharply in the country during the last five years and industrial growth has averaged a paltry 1.8 percent. With this growth rate, we cannot possibly hope to attain the overall growth rate of 7 percent that we have targeted to achieve by the last year of our medium term budgetary framework 2015-16.

32. We are conscious of the centrality of the manufacturing sector in the overall socioeconomic development of Pakistan and its potential to create jobs for our youth. Our plans will remain unrealistic unless we are able to revive the industrial sector. I would like to announce the following measures that we will undertake in the near future to accelerate industrial development in the country:

- (1) The policy of developing Export Promotion Zones with comprehensive incentive packages, which we had earlier supported with enthusiasm, will be reviewed and necessary amendments made to make it more attractive.
- (2) In collaboration with the provincial governments new industrial estates will be established throughout Pakistan, fully equipped

to provide all the required infrastructure for industrial undertakings.

- (3) Even while in Opposition, we played a pivotal role in introducing the Special Economic Zones Act 2012. This legislation required earnest commitment and serious effort to bear fruit. Not much has been done to put this Act in operation. We will now bring this legislation to fruition by implementing it in letter and spirit, backed by a strong public policy commitment.
- (4) We have a comprehensive plan to develop the Gwadar Special Economic Zone, which will be watershed for the economy of not just Balochistan, but of the whole country. The Zone will be linked with major economic centers in Pakistan as well as neighboring countries. Through Gwadar, we hope to make Pakistan a regional center and conduit of international trade, beginning from China and Central Asia to the last limits of the West. The potential of transformation of Pakistan becoming a regional gateway of international trade is limitless.
- (5) We will earnestly develop strong trade relationships with all our neighbors, primarily to expand markets for industries and to improve the regional terms of trade.
- (6) State institutions will be strengthened to provide a healthy, reliable, and conducive economic environment for the growth of trade, commerce and industry.
- (7) With improved macroeconomic framework, more credit will be available for the private sector investment.
- (8) The revival of privatization program will create more opportunities for the private sector to invest and manage newer assets that were previously run in the public sector.

Housing

Mr. Speaker

33. A 'roof over the head' is the right of every Pakistani. Unfortunately, the housing gap is rising ever so fast in the country. While the private sector land developers have catered for the needs of the middle and upper-middle classes, nothing has been done to provide decent housing for the low and lower-middle classes. With no prospect of profitmaking, it is quite understandable that the private sector remained oblivious to the needs of these otherwise very important societal groups. During our last tenure, we introduced housing schemes for the poorest of poor throughout the country, especially in the rural and semi-urban areas. Under these schemes, land was provided free of cost. Although Ministry of Housing and Works is developing the detailed plan, I would like to share the main features of the policy on provision of housing to the poor:

- (1) Wherever feasible, 3-Marla housing schemes will developed on government land for the homeless, to whom plots will be given free of cost
- (2) At least 1,000 clusters of 500 houses each will be developed for low-income families through public private partnerships
- (3) To ensure cost-effective access to credit for housing, government will be picking up a portion of the financing cost on behalf of the borrower. A provision of Rs.3.5 billion is kept in the budget for this purpose;
- (4) Schemes on the model of Ashiyana Housing Scheme will also be developed in which the government will provide opportunities to low income families to own their house on payment of easy installments.

Budget Estimates

Mr. Speaker,

34. Let me place before the House the estimates of revenues and expenditures for the next fiscal year.

35. For 2013-14, the gross revenue receipts of the federal government are estimated at Rs.3,420 billion compared to the revised figures of Rs.2,837 billion for 2012-13, showing an increase of about 21%. This is remarkable revenue effort we are projecting and I shall share more details of this in Part-II of my speech.

36. The share of the provinces out of this amount will be Rs.1,502 billion compared to Rs.1,221 billion outgoing year, and showing an increase of about 23%. Net resources left with the federal government will be Rs.1,918 billion compared to the revised estimates of Rs.1,616 billion for outgoing year, showing an increase of about 19%. The level of transfers to the provinces is historic. We are happy to share this larger revenue as under the new constitutional arrangements provincial responsibilities, particular relating to social sectors have been significantly enhanced. We are sure that higher resource transfer will enable them to bring the critical social services and law and order facilities to the doorstep of our people.

37. Total expenditure for 2013-14 is budgeted at Rs.3,591 billion compared to the revised estimates of Rs.3,577 billion for 2012-13, showing a negligible increase. This is the first indication of an austere budget in line with the imperatives of the economy. The current budget is estimated at Rs.2,829 billion for 2013-14 against a revised estimate of Rs.2,720 billion for 2012-13, showing an increase of 4%. However, keeping in view the development needs, investment requirements of the country and urgency of creating additional job opportunities, we have provided adequate development resources. Against a budgeted estimate of Rs.360 billion for PSDP, we have budgeted it at Rs.540 billion showing an increase of nearly 50%.

38. The federal deficit is projected at Rs.1,674 billion for 2013-14 compared to the revised estimate of Rs.1,962 billion for outgoing year. By requiring a small surplus of Rs.23 billion from the provinces, compared to a revised deficit of Rs.62 billion outgoing year, we have projected an overall fiscal deficit of Rs.1,651 billion for 2013-14 compared to the revised estimate of Rs.2024 billion outgoing year. This gives deficit to GDP ratio of 6.3% for 2013-14 compared to an alarmingly large deficit of 8.8% incurred outgoing year.

Mr. Speaker

39. It is evident that our government is laying the foundation of a sound economy, which is the most important challenge our country is facing. We have not gone for populism but have responded to the imperative of the situation in hand. An adjustment of nearly 2.5% is not a mean achievement and we are confident that we will deliver it.

PART-II

Mr. Speaker,

40. Allow me to start Part II of my speech, which relates to taxation proposals.

41. As a nation, we need to make appropriate decisions so that Pakistan can live within its own means, bring down deficit to reasonable limit and mobilize requisite resources for development.

42. The PML (N) Government seeks to encourage overall economic activity in the country and create an conducive environment which facilitates genuine investors and business. As we all know, when business flourishes, employment opportunities are created, investment flows into the country and ultimately, there is peace and prosperity.

Mr. Speaker,

43. To achieve these objectives, the Government has decided not to put additional burdens on those people who are already paying their due share of tax, but to make efforts to ensure that those who are not paying anything should be forced to contribute something to the national exchequer. The revival of national economy is the main focus of the PML (N) government. This requires fundamental and structural reforms in the area of Taxation.

Mr. Speaker,

44. The earlier PML (N) government raised Tax to GDP ratio to 13%, which was the result of simplification of tax laws, making taxes broad based, plugging loopholes in the system and holding tax machinery more accountable. The reform process was halted with the illegal and arbitrary dismissal of the PML (N) government and as a result, the Tax to GDP ratio declined gradually and is presently at alarming rate of 9%. The focus of the

budget 2013-14 is improvement in Tax to GDP ratio finally reaching to 15% by 2018.

Mr. Speaker,

45. The immense economic challenges being faced by the country require a smooth flow of revenue generated through our own resources, reducing reliance on aid and foreign loans. It is of utmost importance that we become self reliant. The country is going through a severe energy crisis. Mobilization of adequate resources is required to address this issue so that suffering of our people are mitigated.

Mr.Speaker,

46. The broad themes of our government's taxation policy are (i) taxing those who are not paying any tax, (ii) enhancing efficiency of the tax machinery, (iii) removing anomalies and distortions in the tax system, (iv) simplifying the tax procedures, (v) broadening of the tax base, (vi) rationalization of tax rates and exemptions, (vii) encouraging corporatization and documentation (viii) taxpayers facilitation and (ix) to eradicate maladministration and corruption in F.B.R.

Mr.Speaker,

47. A fair and equitable tax system lays more emphasis on direct taxes, so that the affluent classes of society pay more. Unfortunately, in our taxation system, indirect taxes have a major share, leading to tax burden on common man. This year, a paradigm change has been made in proposing tax measures, as the overwhelming revenue proposals relate to direct taxes.

Income Tax:

Mr. Speaker,

Relief Measures

48. A number of relief measures are being proposed under the Income Tax Ordinance through this Finance Bill.

49. These measures are highlighted below:

- (1) With effect from fiscal year 2014-15, the maximum corporate tax rate will be reduced by 1% annually to coming down to 30% from the present 35%. This will promote a culture of corporatization in the country;
- (2) The income tax exemption of 5 years for investments made in Special Economic Zones will be increased to 10 years. This will be helpful in increasing investments in such zones;
- (3) The facility of exemption certificate for the manufacturers on import of raw material was withdrawn a few years back which adversely affected the cash flow and resulted in overpayments and creation of refunds. In order to facilitate the manufacturing sector, facility of exemption certificate on import of raw material is being reintroduced subject to payment of tax liability determined for any of the preceding two years, which is higher.
- (4) Currently goods transport vehicles are subjected to minimum tax on services and income tax paid at the time of payment of provincial motor vehicle tax, which is final tax. This renders the transport sector to double taxation, which is unjustifiable. For the facilitation of the transport sector, Income Tax paid along with provincial motor vehicle tax is being made adjustable.
- (5) The facility of carry forward of Unadjusted Minimum Tax was restricted to the corporate sector which was discriminatory to

the non-corporate sector. In order to provide a level playing field to all taxpayers, this facility is also being extended to Individuals and AOPs.

- (6) Likewise, reduction in Minimum Tax was restricted to the distributors of cigarettes in corporate sector. Being discriminatory to small taxpayers working in the status of AOPs and Individuals of this sector, reduced rate of minimum tax is also being extended to the individuals and AOPs.

Broadening of Income Tax

50. It is well known that our tax base is extremely narrow. The most important need of tax reforms is to broaden the net as widely as possible to bring in all those people who have the ability to pay taxes. It is equally desirable that those who are already in the net should face a rational, predictable and simple regime for tax compliance. For all these objectives following measures are being adopted:

- (1) Huge expenses are incurred on functions such as marriages etc. but remain un-documented, which restricts a proper analysis of income earnings. In order to document such expenses an adjustable withholding tax is being introduced which the Hotels/Clubs/Marriage Halls/Restaurants etc. shall collect from persons arranging the functions. Being an adjustable tax, people shall be encouraged to file income tax returns, which shall serve the purpose of broadening of tax base;
- (2) To align income tax and sales tax and to discourage fake invoices, it is proposed that all persons registered under the sales tax law shall be made withholding agents for Income Tax purpose on payments on account of purchases, services and contracts;
- (3) To ensure that the taxpayers do not abuse the facilities and reliefs provided in the Income Tax Law to avoid proper

taxation by consistently declaring losses and contribute to the exchequer equitably, the rate of minimum tax shall be enhanced from 0.5% to 1%.

- (4) The construction sector contributes Rs.1 billion to the national exchequer, which is not proportionate to its potential. Its taxation is normally spread over multiple years depending upon the period of construction. In order to simplify taxation of construction sector minimum tax on builders and developers is proposed. The tax shall be paid at a the rate of Rs.50 per sq. ft. of the constructed area; or Rs.100 per square yard of the developed land, as the case may be.
- (5) The rates of tax on salary introduced last year_ overburdened the middle-income group. This anomaly has been corrected through this Finance Bill by rationalizing the rates of tax on salaries in way that each income group pays tax according to its capacity.
- (6) Rate of tax on Business individuals and AOPs shall be rationalized with the addition of two new slabs. This will gradually increase the rate from current maximum of 25% for income exceeding Rs.2.5 million to 35% for income above Rs.6 million.
- (7) To encourage corporatization, separate rates of WHT for non-corporate taxpayers i.e. commercial imports, contracts, supplies and services are being proposed.
- (8) New adjustable withholding tax is being proposed for foreign-based films and dramas to make them competitive with the local film industry.
- (9) To bring dealers/*Arhtis* of commodities in tax net, WHT on the basis of registration category is being introduced. Market committees shall collect this adjustable tax from such dealers.
- (10) To tax affluent class on the basis of its expenses, it is proposed that adjustable withholding tax may be introduced @ 5% on annual fee of Rs.200,000 paid to an educational institution.

- (11) Traders are not contributing to the tax revenue in keeping with their share in GDP. Adjustable withholding tax is accordingly proposed to be collected from wholesalers and retailers in specified sectors @ 0.1% and 0.5%. The rate of tax to be collected from wholesalers and dealers is being reduced to 0.1% from 0.5%. The manufacturers, distributors and commercial importers shall collect this tax.
- (12) Agriculture sector enjoys exemption from payment of federal tax but this facility has been misused as untaxed non agriculture income is concealed in the garb of agriculture income. In order to check the misuse of law, it is proposed that credit of agricultural income shall be given only if provincial income tax on such income has been paid. It will also facilitate in enhancing the revenue of Provinces from agricultural income.
- (13) The law for obtaining information from bank regarding its customers is being aligned with international practices. The objective is to strengthen the National data warehouse at FBR for tax base broadening.
- (14) In order to expand the tax base, it is decided to utilize data collected by the Federal Board of Revenue and NADRA in a systematic manner. In this regard profiling of 500,000 persons identified on the basis of financial transactions traced shall be carried out. Besides, display of NTN at business premises is also being made mandatory to broaden the tax net. These measures will increase out reach of the department and promote the culture of voluntary compliance.

Introduction of Income Support Levy Act

Mr. Speaker,

51. It is incumbent on all of us who are blessed with exceptional favors from Allah (SWT) to contribute to the welfare of those not so fortunate. Many

of us who may have earned our assets while working abroad have negligible tax liabilities under the existing laws and double taxation treaties. Yet we must share the burden of helping our weaker segments of population. In order to mobilize additional resources for enhancing the income support program for the poorest families in Pakistan, it is proposed to impose a small levy on such persons. This levy shall apply on net moveable assets of persons on a given date @ of 0.5%. The receipts under this head will be credited to income support program of the government. Voluntary contributions will be also be solicited to mobilize additional resources. Let me admit that I shall be amongst the first ones who will be hit by this levy. According to my estimation, I will have to pay an additional Rs.2.5 million on this count this year, but I will be too happy to make this contribution for the welfare of our poor people.

Sales Tax and Excise Duty

Mr. Speaker,

52. Several measures have been proposed for broadening the bases of sales tax and excise duties for bringing into the tax net those who have remained outside so far. Our policy is that persons who remain unregistered will have to bear a greater burden than those who are registered. These measures are highlighted below.

- (1) An additional amount of sales tax of 5% is being imposed through electricity and gas bills of those having commercial or industrial connections but remain unregistered. Once they get registered, it will no longer apply to them.
- (2) All taxable supplies made to unregistered persons will include 2% further tax, for encouraging registration. Again, once they get registered, they will no longer have to bear this charge.
- (3) The sales tax withholding agents will now withhold the full amount of sales tax on purchases made from such unregistered persons.

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- (4) Certain important measures are being initiated to enhance the efficiency of the tax machinery and increase its enforcement capacity. These measures are explained here.
- (5) To reduce leakage in sectors prone to evasion, the government is planning to initiate electronic monitoring of production processes through video links, tax stamps and labels, electronic tracking, etc. Effective monitoring without human intervention will help introduce a transparent, automatic, and error-free way to ensure proper payment of taxes by these sectors.
- (6) FBR has already developed a sophisticated computerized system, called CREST, which has recently helped to detect and recover billions of rupees from the textile sector. This system will be enhanced and expanded, so that leakages of revenue in other sectors can also be detected and recovered.
- (7) It is also proposed to introduce a simplified and centralized mechanism to block illegal refunds and input tax adjustments, to stop fake and flying invoices, and to prevent bogus registered persons from committing tax frauds.
- (8) To ensure proper monitoring of taxable activities, the registration of registered persons will be placed in the jurisdiction where its business premises are located.
- (9) In view of serious resource constraint it is imperative that additional resources should be mobilized immediately. Accordingly, it is proposed to raise the standard rate of sales tax from 16% to 17%.
- (10) Supplies made under international tenders used to be zero-rated, but were made exempt last year to stop creation of refunds and associated malpractices. However, this measure created a disadvantage for local competitors, as they could no longer claim input tax adjustment. To create a level playing field for both local and foreign competitors for international tenders, it has been decided to remove the

- disparity and place both local and foreign competitors under the same standard tax regime.
- (11) Zero-rating of sales tax on local supplies tends to create distortions and promotes malpractices. But since ordinary people also use many of these zero-rated items, sales tax is not being imposed on them and they are being exempted from sales tax.
- (12) It has been decided to expand the list of items in the Third Schedule to the Sales Tax Act. The measures will not only require manufacturers and importers to print retail prices on consumer goods, but also enable the government to capture the tax involved till the retail stage instead of the benefit going to unregistered wholesalers and retailers.
- (13) The five export-oriented sectors were enjoying zero-rating on local supplies over the past several years, which has recently been changed to a reduced rate regime. However, even expensive imported goods like branded clothes, leather bags, and sports goods are enjoying the reduced rate of 2%. Some items enjoying the reduced rates have multi-purpose use in other industries, which creates distortions. To remove these problems, finished goods and items having multi-purpose use are being taken out of the reduced rate regime.
- (14) In 2010, due to the prevailing situation, a general exemption of duties and taxes was extended to the tribal areas and some districts of Khyber Pakhtoonkhwa. These were supposed to be time-bound exemptions, and the income tax exemption has already expired. However, the notifications for sales tax and federal excise exemptions did not have any expiry clause. The continued exemption is creating a distortion and difficulties for businesses in other regions. It is, therefore, proposed to be withdrawn.
- (15) In case of federal excise, manufacturers of edible oil and ghee complained of distortion, as those using locally

produced oil or imported oilseeds were not paying any tax. To remove this anomaly, locally produced oil and imported oilseed are being subjected to the similar tax regime as imported edible oil.

- (16) Presently, financial services offered by banking and non-banking sectors are subject to federal excise duty. There is no duty if other persons provide the same services. To remove this disparity, it is proposed that federal excise duty at the same rate may be imposed on all such financial services.
- (17) At present, imported edible oil is subject to tax. However, canola seed is being freely imported. This is not only a disparity but also hurts the local oil seed production. To remove this disparity, it has been decided to impose beginning from China and Central Asia to the last limits of the West.
- (18) The Federal excise duty on cigarettes is simplified and re-structured, from three slabs based on a composite formula, to two slabs based on a specific rate.
- (19) It is proposed to allow the aerated beverage industry to pay tax on capacity or fixed basis. It would not only facilitate them, but would help them contribute a handsome additional amount to the exchequer. It would eliminate corruption and make the system transparent and clear. It will also encourage the industry to expand. The detailed notification for implementing the new regime will be issued shortly.

Customs:

Mr. Speaker,

53. Let me say that Pakistan's import regime over the decades has become fraught with a complex system of discriminatory exemptions and concessions. Every year national exchequer suffers a cost of Rs. 100 billion

on account of these exemptions. In today's world of free trade and level playing field this cannot go on. We have to adopt a simple tax and tariff structure by abolishing the culture of SROs.

54. In order to resolve this long protracted issue, a high level committee headed by Chairman, FBR is being constituted. The committee will examine and finalize its report after consulting all the stakeholders and submit its recommendations to the ECC for tariff rationalization and minimization of concessionary regime.

55. Power shortage has become a chronic problem for the whole country. While major initiatives are being taken to address the power generation and supply situation, a major shift towards the use of renewable energy resources is also a need of the time. In this context various measures are being included in the current budget to encourage use of alternate energy resources by simplifying the procedure for duty free import of solar and wind energy machinery and equipment. At the same time, duty on energy saving devices like energy saving tubes, solar water pumps etc. is also being exempted.

56. Despite prevailing economic situation, every possible effort is being made to provide some respite to the suffering poor of Pakistan. Availability of clean water is fundamental right of every Pakistani. In order to address the spread of water borne diseases through use of filtered water, rate of customs duties on water filtration equipment is being reduced.

57. Use of imported POL products as a major source of energy has not only led to high import bill, but has also created a negative environmental impact. Therefore, use of alternate energy efficient Hybrid Electric Vehicles (HEVs) needs to be encouraged. It is, therefore, proposed that HEVs up to 1200cc will be exempt from duties and other taxes. From 1201cc to 1800cc 50% relief from duties and other taxes will be provided and from 1801cc to 2500cc, 25% relief is proposed. No relief will be available for vehicles beyond 2500cc.

58. Betel nuts and betel leaves are injurious to health. In order to discourage their consumption, custom duty on both these items shall be increased.

Mr. Speaker

59. The proposed tax measures are the most important need of the economy. It will help us in reducing fiscal deficit and also reduce our dependence on external resources. Thus this is an important move toward achieving self-reliance.

PART-III

New Programs for Youth

Mr. Speaker

60. One of the key messages Prime Minister had given during election campaign was his commitment to toward the welfare of our youth. Amongst all sections of our population it is our youth that must not be struck despair and despondency. It is in fulfillment of his promises with the youth that following new programs will be launched in next year's budget:

- (1) **Prime Minister's Youth Training Program:** Amongst the youth, the most vulnerable group are those who have completed a 16-year degree program but have not been able to find a decent job, mostly for lack of appropriate experience and training. It is the most cherished desire of the Prime Minister that the government must handhold this group of highly educated youth to inspire confidence and assurance in their lives. Accordingly, he has directed that a comprehensive scheme be developed for such youth in government offices, corporations, bodies and authorities at all levels. All those completing a 16-year degree program and below the age of 25 years will be eligible for selection under the scheme. A one-year training program will be designed for these graduates during which they will be entitled for a stipend of Rs.10,000 per month. Ministry of Education, Training and Standards for Higher Education will administer the scheme and each applicant will apply on-line and his/her degrees will be verified also on-line by HEC. I am confident that this scheme will provide a useful training to qualified youth nearer their homes and will enable them to fare better in the job market.
- (2) **Prime Minister's Youth Skills Development Program:** Under this program 25,000 young persons up to the age of 25 and will minimum qualification of middle, will be imparted training in a

number of trades across the country. National Vocational and Technical Training Commission (NAVTTTC) will manage the program in collaboration with provincial TEVTA authorities. Six months training will be given for which fee will be paid by the government. Emphasis will be placed on such trades as are in demand abroad or will enable the graduates to become self-employed.

- (3) **Small Business Loans Scheme:** With a view to enable our youth to start their own business, small business loans will be made available through the banking system. Under the scheme loans ranging from Rs.100,000 to Rs.2,000,000 will be available at a mark-up cost of 8%. The remaining cost will be borne by the Government. In the first year of the scheme, 50,000 loans will be offered. The scheme will be strengthened in the light of experience gained in first year of operation.
- (4) **Prime Minister's Scheme for Provision of Laptop:** To promote access to information and communication technology it has been decided that provision of a laptop for distinguished student pursuing higher education should be made. All students pursuing a degree program from one of the HEC recognized universities or institutions and meeting merit criteria to be developed by HEC would be eligible to get a laptop. HEC will announce the details of the scheme shortly.
- (5) **Fee Reimbursement Scheme for Less Developed Areas:** Under an existing scheme bright students from less developed areas are provided tuition fee support while pursuing higher education at Master's and Doctorate levels. Presently, it is available to students from Balochistan, FATA, Gilgit-Baltistan. There is no reason why this support should not be expended to other less developed areas such as those of Interior Sindh and Multan, Bahawalpur and D.G. Khan Divisions of South Punjab, which are equally less developed. Accordingly, students from these areas pursuing higher education on merit will also be eligible for tuition fee support.

- (6) **Prime Minister's Micro Finance Scheme:** To enable our men and women to undertake micro enterprise activities, it is decided to allocate Rs.5 billion to launch a scheme of *Qarz-e-Hassana* (loans without mark-up). These will be made available through selected micro finance providers including *Akhuwat*, NRSP and Provincial RSPs. Fifty percent of the beneficiaries of this scheme will be women.
- (7) **Prime Minister's Housing Finance Scheme:** Under this scheme, a mortgage facility of Rs. 1.5 million to Rs. 5.0 million will be offered at a mark-up rate of 8%. The remaining cost will be borne by the government. Fifty thousand people will benefit from this scheme.

Mr. Speaker

Good governance

Public Works Programs for Parliamentarians

61. Before I close budgetary proposals, let me announce a historic decision taken by Mian Muhammad Nawaz Sharif. This relates to the public works programs undertaken on the recommendations of the parliamentarians. There were two programs for this purpose PWP-I and PWP-II. The PWP-I was well structured and was based on equal amount for all parliamentarians with an allocation of Rs.5 billion. This program is being retained. However, the other program had no structure and depended on the discretion of the Prime Minister. Rs.22 billion were budgeted for this programme at the beginning of the current financial year, which was revised upwards to Rs.47, and finally the year is ending with an expenditure of Rs.42 billion. This program will be stopped forthwith.

Mr. Speaker

62. This one decision is the forerunner of the new style of governance the Prime Minister will bring to the job to move Pakistan ahead with dignity and honor.

Secret Service Expenditures

63. In recent days the nation has also come to know that in the name of secret service expenditures a long list of ministries and departments have been incurring such expenditures, which are excluded from the requirement of audit. This exclusion from audit was meant for such expenditures incurred by agencies connected with the national security. We have taken immediate cognizance of this matter and yesterday Ministry of Finance has issued necessary instructions for immediate ceasing of such of such expenditures and return of unspent balances. Simultaneously, the allocations for the next year have been cancelled. Henceforth, such secret service expenditures will be made only be agencies connected with national security. Appropriate amendment in law and rules is being made for this purpose.

Discouraging VVIP Culture

64. In 1997, the Prime Minister Mian Muhammad Nawaz Sharif had withdrawn the exemption given to VVIPs for duty and tax-free import of luxury vehicles for personal use. Consequently, in the Import Policy Order 1998, which I had announced, the Entry No 1.15 of the Import-Export Procedure was deleted that allowed imports of such vehicles. However, unfortunately such an exemption was accorded in violation of this provision in 2005. Our government would like to reiterate that this ban on duty and tax-free vehicles will continue without exception.

Austerity Measures

65. We are passing through difficult times and its incumbent on us that we reduce our expenditures as much as possible. For this purpose, we have decided to take the following austerity measures to be applicable in the new fiscal year:

- (1) The most pressing need of the government is to consolidate its unwieldy size. Prime Minister has decided not to use the full strength of the Cabinet that is provided in the Constitution, which are 49.
- (2) To conserve precious resources, the Prime Minister has decided to start the exercise from his own Office. His office will be lean and mean. Furthermore, he is also applying significant cuts to the budgetary allocations for his office. From the budget of Prime Minister's Office, against a revised expenditure of Rs.725 million during 2012-13, the budget estimate for 2013-14 is only Rs.396 million showing a decrease of 45%. From the budget of Prime Minister House, excluding salaries and allowances, 44% budget has been cut.
- (3) Other than the obligatory expenditures of debt servicing, defense, pay and allowances of civil servants and grants, there will be a 30% cut on all other expenditures in accordance with the announcement of the Prime Minister. This will save Rs.40 billion;
- (4) With the exception of operational vehicles of law enforcing agencies and critical development projects, no car will be purchased;
- (5) The discretionary grant of federal ministers is removed.

Relief measures for retired government employees

66. Despite austerity drive we are mindful of the difficulties being faced by retired government employees. To mitigate their difficulties it has been decided to increase pensions by 10% from July 1, 2013, with the additional relief to low pensioners, whose minimum pension is increased from Rs.3000 to Rs.5000.

Ramzan Package

67. The Holy month of Ramzan is just around the corner. To ease the burden on our people, we are designing a comprehensive plan for providing relief during this month by significant reduction in prices of major kitchen items through the Utility Stores Corporation. An amount of Rs.2 billion has been allocated in the budget for this purpose. These items include: sugar, flour, rice, ghee, oil, daal channa, baisan, dates, squashes and syrups, milk, tea and spices.

Concluding Remarks

Mr. Speaker,

68. As I said at the beginning, we have inherited a broken economy but we are determined to face the challenge of its reconstruction squarely. There is no evasive action that we plan to undertake neither is we burying our heads in the sand. Lofty ideals are never achieved by turning your back on the adversities encountered on the way. Under the circumstances, the nation should appreciate that the path we have selected is tortuous but once traversed, it will lead the nation to prosperity and progress that is consistent and in line with the possibilities and potentialities possessed by us.

69. This is the lesson we can learn from our Great Guide Muhammad Ali Jinnah, who under a serious medical condition chose to travel to Dhaka to

quell a disenchantment facing the nascent state. While concluding a long but highly inspiring speech before one the most largely attended public meetings on 21 March 1948, the Quid said, and I quote:

Finally, let me appeal to you – keep together, put up with inconveniences, sufferings and sacrifices, for the collective good of our people. No amount of trouble, no amount of hard work or sacrifice contribution is enough for the collective good of your nation and state. It is in that way, that you will build a Pakistan as the fifth largest state in the world, not only in population as it is but also in strength, so that it will command the respect of all the other nations of the world.

70. Curiously, I find that Allama Muhammad Iqbal, who first conceived the idea of Pakistan, had a similar message for us we he formulated this powerful and apt description of our potentialities:

عَجَب نہیں کہ بدل دے اسے نگاہ تیری
بُلا رہی ہے تجھے ممکنات کی دنیا

Mr. Speaker,

71. Let's start our journey on the road identified by Quid-e-Azam and Allama Iqbal the two great leaders of Pakistan movement. Allah (SWT) will be our Guide and Supporter.

Pakistan, Paindabad.

بجٹ تقریر 2013-14

محمد اسحاق ڈار

وفاقی وزیر برائے خزانہ، مالیات، اقتصادی امور،

شماریات اور نجکاری

قومی اسمبلی 12 جون 2013

☆☆☆

نحمدہ و نصلی علی رسولہ الکریم

بِسْمِ اللّٰهِ الرَّحْمٰنِ الرَّحِیْمِ

☆☆☆☆

حصہ اول

جناب سپیکر!

1- آج میں جب نئی منتخب حکومت کا پہلا بجٹ اس ایوان کی خدمت میں پیش کر رہا ہوں تو میں اللہ تعالیٰ کا بے پناہ شکر گزار ہوں کہ اس نے یہ اعزاز مجھے عطا فرمایا ہے۔ یہ صرف ایک بجٹ کے پیش کرنے کا موقع نہیں بلکہ یہ ملک میں پر امن انتقال اقتدار کا لمحہ ہے جب ایک منتخب حکومت اپنی مدت کی تکمیل کے بعد اور ملک میں انتخابات کے انعقاد کے بعد ایک نئی جمہوری حکومت اپنی ذمہ داریاں سنبھال چکی ہے۔ ہماری قوم بجا طور پر اس بات پر فخر کر سکتی ہے کہ یہ ایک قدم ملک میں

جمہوری عمل کے تسلسل میں ایک بڑا فاصلہ طے کر رہا ہے۔

2- جیسا کہ جناب وزیراعظم نے قومی اسمبلی میں خطاب کرتے ہوئے ارشاد فرمایا کہ ملک میں ایک نئے دور کا آغاز ہو رہا ہے۔ اور اس دور کے لیے انہوں نے امید اور بہتر توقعات کا پیغام دیا۔ انہوں نے مزید کہا کہ پاکستانی قوم صلاحیتوں کے اعتبار سے دنیا کی کسی بھی قوم سے کم نہیں۔ اور یہ کہ ہماری منزل سوائے ترقی کے اور کچھ نہیں۔ مجھے پورا یقین ہے کہ اُن کی قیادت میں یہ قوم ایک نئی دنیا کی طرف آگے بڑھے گی جہاں پاکستان اقوام عالم میں اپنا کھویا ہوا مقام حاصل کرے گا۔ اپنی عزت اور شناخت کو منوائے گا۔ انشاء اللہ

3- معیشت کے سلسلے میں جناب وزیراعظم نے اصلاحات کے ایک جامع پروگرام کا اعلان کیا جو اس کو ایک نئی جلا بخشنے گا۔ ترقی کے عمل کو تیز تر کرے گا۔ قیمتوں میں استحکام پیدا کرے گا۔ نوجوانوں کے لیے روزگار کے مواقع پیدا ہوں گے اور ملک میں نہایت ضروری انفراسٹرکچر کی تعمیر کرے گا۔

جناب سپیکر!

4- لیکن میرے پر جوش جذبات اور احساسات اس وقت سرد پڑ جاتے ہیں جب میں آج کی ٹوٹی پھوٹی معیشت کو دیکھتا ہوں جو ہمیں ورثے میں ملی۔ معاشی ترقی سے قیمتوں تک محصولات سے اخراجات تک، مجموعی قرضے (Public Debt) سے گردش قرضے (Circular Debt) تک، Monetary Expansion سے Mark up کی شرح تک، زرمبادلہ کی شرح سے زرمبادلہ کے ذخائر تک، اور بیرونی ادائیگیوں کے توازن میں استحکام تک، کاش کوئی ایسا کارکردگی کا اشاریہ ہوتا جس کے متعلق میں یہ کہہ سکتا کہ اس معیشت کی دیکھ بھال بہترین قومی مفاد میں کی گئی۔ درحقیقت دیکھ بھال کا عمل موجود ہی نہیں تھا اور یوں لگتا ہے کہ معیشت کا نظام Autopilot پر چل رہا تھا اور

جو کچھ بھی معیشت میں مضبوطی اور کمزوریاں تھیں، وہ اپنے طور پر عمل پذیر تھیں۔ اور پالیسی سازی کا اُس کی کارکردگی میں کوئی حصہ نہیں تھا۔ ایک جمہوری حکومت کے لیے ایسا ورثہ پیچھے چھوڑنا سیاست دانوں کے باب میں کوئی اچھا بیان نہیں۔ اس تناظر میں اگر ہم دیکھیں تو حالیہ انتخابات کے نتائج عوامی احتساب کا عمل تھا اور انہوں نے ایک واضح فیصلہ دے کر یہ طے کر دیا کہ گذشتہ پانچ سال کی کارکردگی انہیں قابل قبول نہیں۔

جناب سپیکر!

- 5- میں اس ایوان کے سامنے چند اہم Indicators کو رکھنا چاہتا ہوں تاکہ اس بات کا اندازہ لگایا جاسکے کہ گذشتہ پانچ سالوں میں معیشت کی کارکردگی کس زبوں حالی کا شکار رہی۔
- (1) پانچ سالوں میں اوسطاً شرح نمو (Growth Rate) 3 فیصد سے کم رہی ہے جو ہماری استعداد سے بہت کم ہے۔ اگر آبادی میں اضافے کی شرح کو سامنے رکھا جائے جو تقریباً 2 فیصد ہے تو اوسطاً ہماری فی کس آمدنی میں 1 فیصد کا اضافہ ہوا ہے۔ جو کسی طرح بھی اطمینان بخش نہیں۔
- (2) افراطِ زر (Inflation) کی اوسطاً شرح 13 فیصد رہی جس کی کچھلی چار دہائیوں میں کوئی مثال نہیں ملتی۔
- (3) شرح مبادلہ جو تقریباً 62 روپے فی ڈالر تھی وہ اب 100 روپے فی ڈالر ہو گئی ہے۔ جو کہ 60 فیصد کی خطیر کمی ہے۔
- (4) سٹیٹ بینک کے پاس زر مبادلہ کے ذخائر جو 11.1 ارب ڈالر تھے وہ کم ہو کر 6.3 ارب ڈالر رہ گئے ہیں، اس کے باوجود کہ گذشتہ حکومت نے IMF سے بھی ایک خطیر قرضہ لیا۔
- (5) گردشی قرضہ (Circular Debt) کسی قابل ذکر مقدار میں موجود نہیں تھا۔ جبکہ آج اور باوجود اس کے کہ 1481 ارب روپے کی Tariff Subsidies ادا کی

گئیں۔ ہم سب کو معلوم ہے کہ 503 ارب روپے کے گردشی قرضے (Circular Debt) ہمارے بجلی کے نظام اور سرکاری مالیات کو تباہ و برباد کر رہے ہیں۔

(6) بجٹ کا اوسط خسارہ پچھلے پانچ سال میں 7 فیصد رہا جس کی ماضی قریب کی تاریخ میں مثال نہیں ملتی۔

(7) ملک کا مجموعی قرضہ (Public Debt) 31 مارچ 2008ء کو 5,602 ارب روپے تھا۔ جس کی متوقع مقدار 30 جون 2013ء کو 14,284 ارب روپے ہوگی۔ اس کا مطلب ہے کہ اس دوران مجموعی قرضے میں ڈھائی گنا اضافہ (255 فیصد) ہوا۔ اور اگر ہم مجموعی قرضے کو مجموعی قومی آمدنی کے تناسب سے بھی دیکھیں تو آغاز کار میں یہ تناسب 52.6 فیصد تھا جو کہ رواں مالی سال کے آخر تک بڑھ کر 63.5 فیصد متوقع ہے۔ یعنی اس تناسب میں بھی تقریباً 10 فیصد کا خطیر اضافہ ہوا ہے۔ اور فی الوقت یہ اُس حد کو بھی عبور کر چکا ہے جو Fiscal Responsibility & Debt Limitation Act 2005 میں طے کی گئی ہے۔ یہاں میں یہ عرض کرتا چلوں کہ ملک کا مجموعی قرضہ 1947 سے 30 جون 1999 کو تقریباً 3000 ارب روپے تھا۔

6- یہ وہ چند جھلکیاں ہیں اُس معاشی میدان کی جو PML (N) وراثت میں پارہی ہے۔ میں نے انہیں صرف اس مقصد کے لیے بیان کیا ہے کہ کارکردگی کا ایک معیار متعین ہو جائے کہ جہاں سے ہم اپنے سفر کا آغاز کر رہے ہیں۔ یقیناً یہ ایک افسوسناک صورتحال ہے۔ لیکن ہم اس وجہ سے نہ مایوس ہیں اور نہ ہی بے حوصلہ۔ درحقیقت حالات کو بہتر کرنے کے لیے جس عزم اور حوصلے کی ضرورت ہے، معیشت کی زبوں حالی کے صحیح ادراک نے ہمارے اُس عزم کو مزید پختہ کر دیا ہے۔ وزیراعظم میاں محمد نواز شریف کی قیادت میں ہماری پارٹی نے یہ طے کر لیا ہے کہ ہم موجوں کا رخ بدلیں گے اور صرف معیشت کی صحت کو ہی بحال نہیں کریں گے بلکہ اسے اُس بلند سطح پر لے کر

جائیں گے جہاں اس کی حقیقی استعداد اور صلاحیت کو حاصل کیا جاسکے۔

جناب سپیکر!

7- جو بجٹ آج میں آپ کی خدمت میں پیش کر رہا ہوں وہ محض محاصل (Revenues) اور اخراجات (Expenditure) میں توازن پیدا کرنے کا عمل نہیں ہے بلکہ یہ مسلم لیگ (ن) کی حکومت کی معاشی پالیسی کا بیان ہے جس پر وہ اپنی مدتِ حکومت میں عمل پیرا رہے گی۔ (انشاء اللہ) یہ ہمارے انتخابی منشور پر مبنی ہے جس کا اعلان ہم نے انتخابات میں جانے سے پہلے کیا تھا۔ اس تناظر میں یہ بجٹ ہماری اس خواہش کا اظہار ہے کہ ہم قوم سے کیے گئے سارے وعدوں کو پورا کریں گے کہ جس کی بنیاد پر قوم نے وزیراعظم میاں محمد نواز شریف پر بھرپور اعتماد کا اظہار کیا۔

معاشی تصور (Economic Vision)

جناب سپیکر!

8- میں ابتدا میں اس معاشی تصور کو آپ کے سامنے بیان کرنا چاہتا ہوں جو معیشت کی تعمیر نو میں ہماری رہنمائی کرے گا۔ اس تصور کے بنیادی نکات مندرجہ ذیل ہیں:

(1) سب سے پہلے، ہم ایک ایسی معیشت بنانا چاہتے ہیں جو اپنی بقا کے لیے دوسروں پر انحصار نہ کرے سوائے اس کے کہ وہ تجارت اور سرمایہ کاری کے ذریعے دنیا سے اپنے رابطے رکھے۔ ہم 185 ملین عوام کی مضبوط قوم ہیں جس کو اللہ نے نیوکلیئر صلاحیت عطا فرمائی ہے۔ جس طرح ہم اپنی سرحدوں کی حفاظت کرتے ہیں ایسے ہی ہم اپنی معاشی خود مختاری کی حفاظت بھی کریں گے۔ اور یہ اسی وقت ممکن ہو گا جب ہم خیرات مانگنا چھوڑ دیں اور دوسروں کی خوشنودی کی پرواہ نہ کریں۔ خود انحصاری ہمارا حقیقی مقصد ہونا چاہیے۔ کیونکہ صرف اسی صورت میں ہم اقوام

- عالم میں عزت اور وقار حاصل کر سکیں گے۔
- (2) دوسرے، معاشی سرگرمیوں کا حقیقی محور نجی شعبے کو ہونا چاہیے۔ اور اس بوجھ کا ایک بہت بڑا حصہ اُن کے کاندھوں پر ہونا چاہیے۔ ایک ایسی حکومت جو خود کو ایسی کاروباری سرگرمیوں میں مصروف رکھے جو نجی شعبہ (Private Sector) احسن طریقے سے چلا سکتا ہو ایک مارکیٹ نظام کے ذریعے، وہ درحقیقت معاشی نظام میں ایک بہت بڑا بگاڑ پیدا کرتی ہے اور اس میں نا انصافیاں پیدا کرتی ہے۔ اس میں کوئی شک نہیں کہ مارکیٹ نظام میں قانونی ضابطوں کے تحت اور مقابلے کے رجحان کے تحت چلنا چاہیے۔ لیکن وہ حکومت جو کاروبار کو چلانے میں مصروف ہو اُسے یہ موقع کہاں ملتا ہے کہ وہ قانون اور ضابطوں سے متعلق اپنی ذمہ داریوں کو پورا کر سکے۔ اور یوں صارفین کے حقوق کی صحیح حفاظت نہیں ہوتی۔ لہذا حکومت کی زیادہ توجہ مارکیٹ نظام کی اصلاح اور اُس کی قانون اور ضابطوں کی روشنی میں کارکردگی پر کڑی نظر رکھنے سے متعلق ہونی چاہیے۔
- (3) تیسرے، معاشی سرگرمیوں میں حکومت کی موجودگی صرف اُن صورتوں میں جائز ہے جب کہ سرمایہ کاری کی ضرورتیں اتنی زیادہ ہوں جو کہ نجی شعبے کی استطاعت سے باہر ہوں، پھر ایسے شعبے جن میں مارکیٹ نظام پر کشش مواقع نہ مہیا کرتا ہو باوجود یہ کہ معاشرتی لحاظ سے یہ پرکشش ہوں جیسا کہ تعلیم، صحت اور آبادی کی فلاح و بہبود اور انفراسٹرکچر کے بڑے منصوبے۔ کیونکہ معاشرتی شعبے صوبوں کو منتقل ہو چکے ہیں، اور جن کے لیے ہم خاطر خواہ وسائل مہیا کر رہے ہیں، وفاق کی سطح پر ہماری اولین ترجیح ملک کے تیزی سے خراب ہوتے ہوئے انفراسٹرکچر میں انقلابی تبدیلی لانا ہوگا، خصوصاً بجلی کے شعبے میں جہاں بھیانک لوڈ شیڈنگ ہماری پیداواری صلاحیت کو زبردست نقصان پہنچا رہی ہے۔
- (4) چوتھے، ہمارے تمام لوگوں کو ملک کو چلانے کے لیے جن وسائل کی ضرورت ہے

اُن میں اپنا حصہ ڈالنا ہوگا۔ استثنائت (Exemptions) اور رعایتوں کا سلسلہ بند کیے بغیر ایک خود انحصار معیشت کی بنیاد نہیں رکھی جا سکتی۔ بالکل اسی طرح اگر معقول وجوہات کی بنا پر حکومت کسی خدمت کو شہریوں تک پہنچاتی ہے تو اس خدمت کی لاگت کو وصول کرنا لازمی ہے۔ کیونکہ اس کے بغیر یہ خدمت کچھ عرصے تک تو چل سکتی ہے لیکن بالآخر یا تو اس کی فراہمی معطل ہوگی یا پھر اس کا بوجھ حکومت کے مالی نظام کو تباہ کر دے گا۔

(5) پانچویں، حکومت کو اُن حدود کے اندر رہنا ہوگا جن کا تعین موجود وسائل کرتے ہیں۔ جن کا تعین اُن محاصل کے حصول سے ہوتا ہے جو ٹیکسوں کے ذریعے وصول کیے جاتے ہیں۔ اس ضمن میں حکومتوں کی کارکردگی کچھ قابل رشک نہیں رہی کیونکہ آمدنی سے زیادہ اخراجات ہماری معاشی زندگی کا معمول رہا ہے۔ میں اس سلسلے میں مزید گزارشات آگے چل کر آپ کے سامنے رکھوں گا۔

(6) چھٹے، ہمیں اپنی آبادی کے کمزور اور غریب طبقات کا خصوصی خیال رکھنا ہے۔ کسی بھی ملک کے عوام اُس ملک کا حقیقی سرمایہ ہیں۔ کمزور طبقات ممکنات کا ایک بڑا ذخیرہ ہیں۔ جو اگر حاصل ہو جائے تو وہ قوم کی تقدیر بدل سکتا ہے۔ اس تناظر میں ہمیں اپنی آبادی کے کمزور اور غریب طبقات کا خیال رکھنا ہوگا اور انہیں ترقی کے عمل میں شامل کرنا ہوگا۔ لہذا ہم عہد کرتے ہیں کہ ہم ان طبقات کی بہبود کے لیے ایک قابل انحصار اور آسان حصول کا جامع پروگرام بنائیں گے جو مثالی حیثیت کا حامل ہوگا۔

9- باوجودیکہ یہ ایک سادہ تصور ہے لیکن ایک طویل عرصے سے ہم اس سے بھٹک گئے ہیں۔ جبکہ اس دوران طاقتور مفاد پرست طبقات سامنے آ گئے ہیں جو یہ چاہتے ہیں کہ یہ ملک اسی طرح مانوس اور بگڑی ہوئی راہ پر چلتا رہے۔ لیکن ہم سمجھتے ہیں کہ معیشت کو ایک یقینی اور مستحکم راہ کی

تلاش میں ہم نے بے پناہ وقت ضائع کر دیا ہے۔ ہم اب مزید وقت ضائع نہ کریں اور ایک طے شدہ اور غیر مبہم سمت کا تعین کر دیں تاکہ ہمارے سرمایہ کار طویل مدتی (Long Term) فیصلے کر سکیں۔ اور دنیا میں ہماری شناخت مندرجہ بالا تصور کی حامل قوم کی حیثیت سے دنیا کی آنکھوں میں مسلمہ طور پر تسلیم ہو جائے۔

10- یہ بجٹ اس معاشی تصور (Economic Vision) پر عمل درآمد کا منصوبہ قوم کے سامنے رکھے گا۔ ہمیں یہ سمجھنا ہو گا کہ یہ تصور ایک دن میں حقیقت نہیں بن سکتا۔ بلکہ یہ ایک طویل سفر کا آغاز ہے۔ جس پر ہمیں مستقل مزاجی اور استقامت کے ساتھ آگے بڑھنا ہوگا۔ لیکن جیسے کہ مثل مشہور ہے کہ ہزاروں میل کا سفر ایک پہلے قدم سے شروع ہوتا ہے لہذا یہ ایوان اس بات کو دیکھے گا کہ موجودہ بجٹ وہ ابتدائی قدم ہیں جو ہم اس طویل سفر کے آغاز میں اٹھا رہے ہیں۔

بجٹ سٹرٹیجی کے بنیادی نکات

جناب سپیکر!

11- میں اب اُن اقدامات کی طرف آتا ہوں جو ہم موجودہ بجٹ میں اٹھا رہے ہیں۔ تاکہ ان چیلنجز کا مقابلہ کیا جاسکے۔

(1) مالیاتی خسارے (Fiscal Deficit) میں کمی: میں بالکل شروع میں یہ کہنا چاہتا ہوں کہ ہماری بجٹ کی حکمت عملی میں کلیدی نقطہ مالیاتی خسارے کو کم سے کم کرنا ہے۔ تاکہ اس کے مضر اثرات جو ساری معیشت کو متاثر کرتے ہیں اُن سے محفوظ رہا جائے۔ اس سال کا نظر ثانی شدہ مالیاتی خسارہ (Fiscal Deficit) 2024 ارب روپے ہے جو کہ قومی پیداوار (GDP) کا 8.8 فیصد ہے، ہم نے اس بجٹ میں اُس میں 2.5 فیصد کمی کرنے کا فیصلہ کیا ہے۔ جو کہ اگلے مالی سال میں

- 1651 ارب روپے یعنی 6.3 فیصد رہے گا۔ لیکن ہمیں اسے مزید کم کرنا ہے۔ لہذا بتدریج اگلے 2 سالوں میں اس کو 4 فیصد تک کم کر دیا جائے گا۔
- (2) ٹیکس محاصل میں اضافہ: اس ضمن میں ہم جو اقدامات کر رہے ہیں ان کا بیان میری تقریر کے حصہ دوم میں آئے گا۔
- (3) افراط زر میں کمی: مندرجہ ذیل اقدامات قیمتوں میں موجودہ دباؤ کو ختم کرنے میں مدد دیں گے۔
- (i) مالیاتی خسارے میں کمی افراط زر کو کم کرنے میں مددگار ثابت ہوگا۔
- (ii) ہم قیمتوں پر مسلسل نگاہ رکھیں گے تاکہ ضروری اشیاء کی بروقت فراہمی کو یقینی بنایا جاسکے۔ وسیع پیمانے پر جمعہ اور اتوار بازار سارے ملک میں کھولے جائیں اور جہاں بھی ضرورت ہوگی درآمدات کے ذریعے متبادل رسد (Supply) کی فراہمی کی جائے گی تاکہ مقامی قلت کو دور کیا جاسکے۔
- (iii) ہم عوامی بچتوں (National Savings) اور نسبتاً سستی غیر ملکی قرضوں کے ذریعے سے مالیاتی خسارے کو پورا کریں گے جس سے قرضوں کی ادائیگی میں بھی سہولت پیدا ہوگی۔ عوام کے لیے نئی بچتوں کی سکیموں کو متعارف کرایا جائے گا جن کے ذریعے وہ حکومتی سیکورٹیز تک رسائی حاصل کر سکیں گے۔ جو کہ فی الحال بنکوں کے ہاتھوں میں ہیں۔ یہاں پر ان کا منافع زیادہ ہوتا ہے اور چھوٹے کھاتہ داروں تک معمولی فائدہ پہنچتا ہے۔
- (iv) آخر میں ہم Debt Management Office کی تنظیم نو کر رہے ہیں۔ اور پیشہ ورانہ صلاحیتوں کے حامل افراد کی تعیناتی کے ذریعے ہم اپنے مجموعی قرضے کو بہتر طریقے سے اور کم لاگت پر منظم کرنے کی

کوشش کریں گے۔

(v) سٹیٹ بینک سے قرضوں پر انحصار کم کیا جائے گا۔ لیکن میں یہاں پر بہت درد کے ساتھ یہ بات رکھنا چاہوں گا کہ SBP Act 1956 جس میں پارلیمنٹ نے 2012 میں ایک اہم ترمیم منظور کی تھی اُس میں سٹیٹ بینک سے حکومتی قرضے، جو درحقیقت نوٹوں کی چھپائی کا عمل ہے، سے متعلق دو اہم حدود کا تعین کیا گیا تھا۔ ان حدود کی مسلسل خلاف ورزی کی گئی ہے۔ پہلے یہ کہ حکومت قرضہ صرف تین ماہ کے لیے لے سکتی ہے اور سہ ماہی کے آخر میں اُس کی واپسی ضروری ہے۔ دوسرے یہ کہ ترمیم کے وقت قرضوں کی مقدار جو 1400 ارب روپے تھی اس کے متعلق یہ طے کر دیا گیا تھا کہ آئندہ 8 سالوں میں ان کی ادائیگی کر دی جائے گی۔ حقیقت یہ ہے کہ نہ ہی سہ ماہی حد کا لحاظ رکھا گیا ہے اور بجائے 1400 ارب روپے کی واپسی کا آغاز کرنے کے اس میں 64 فیصد مزید اضافہ کر کے 2300 ارب روپے بنا دیا ہے۔ اب ہمارے لیے یہ کیسے ممکن ہو گا کہ باقی 6 سالوں میں تقریباً 400 ارب روپے سالانہ اس قرضے کو ختم کرنے کے لیے ادا کریں۔

(4) **توانائی کے بحران کا حل:** باوجودیکہ توانائی کا بحران ایک پہاڑ کی مانند ہے لیکن مسلم لیگ (ن) کی حکومت نے یہ عہد کیا ہے کہ وہ اس مسئلے کو فوری طور پر احسن طریقے سے حل کرے گی۔ ہم نے ایک پروگرام ترتیب دے دیا ہے اور انشاء اللہ ہم اسے فوری طور پر نافذ کر رہے ہیں۔ اس پروگرام کے اہم نکات مندرجہ ذیل ہیں:- سب سے پہلے مجھے یہ اعلان کرتے ہوئے بہت مسرت ہو رہی ہے کہ میاں محمد نواز شریف نے یہ تاریخی فیصلہ کیا ہے کہ گردش قرضے (Circular

Debt) کو 60 دن میں ختم (Settle) کیا جائے۔ تاکہ ملک میں موجود پیداواری صلاحیت کے حامل تمام بجلی گھروں کو چلایا جاسکے۔ دوسرے اس کے نتیجے میں ہمیں یقین ہے کہ ملک میں لوڈ شیڈنگ میں کمی شروع ہو جائے گی۔ تیسرے، اس عظیم کوشش کے متوقع نتائج صرف اس صورت میں مرتب ہوں گے جب ہم اُن تمام وجوہات کا سدباب کر دیں جو اس کو پیدا کرنے کا باعث ہے۔ میں تمام صارفین سے یہ گزارش کروں گا کہ وہ اپنے بلز وقت پر ادا کریں کیونکہ ان کی مکمل ادائیگی کے بغیر بجلی جیسی اہم خدمت مستقل بنیادوں پر فراہم نہیں کی جاسکتی۔ چوتھے، Federal Adjuster کے دفتر کو ازسر نو منظم کیا جائے گا تاکہ وہ صوبائی حکومتوں سے فوری وصولی کے اقدامات کر سکے۔ پانچویں، وزیراعظم میاں محمد نواز شریف ایک جامع Energy Policy کا مستقبل میں اعلان کریں گے تاکہ Energy Projects کو لگانے والے Investors کو ہر ممکن سہولت میسر کی جاسکے۔

(5) **نندی پور پراجیکٹ:** میں اس ایوان کو مطلع کرنا چاہتا ہوں کہ نندی پور پاور پراجیکٹ جو کہ ایک انتہائی کم لاگت پراجیکٹ ہے، کو مجرمانہ طور پہ نظر انداز کیا گیا۔ اس پراجیکٹ کی صلاحیت 425MW ہے اور اس کی ابتدائی قیمت 23 ارب روپے تھی۔ اس پراجیکٹ کی درآمد شدہ مشینری پچھلے 3 سال سے اس لیے ناکارہ پڑی ہے کہ حکومتی اداروں نے اس کو صرف کچھ کاغذات نہ ہونے کی وجہ سے Clearance نہیں دی۔ آج اس پراجیکٹ کی قیمت بڑھ کر 57 بلین روپے ہو چکی ہے۔ ہم نے فوری طور پر اس صورتحال کا جائزہ لیا ہے اور اس کے تدارک کے لیے متعلقہ کاغذات کی Clearance اور ازسر نو اجازت لینے کے لیے کوشش کر رہے ہیں۔ جونہی اگلے چند ہفتوں میں یہ معاملہ حل ہو گا اس کے اوپر تعمیراتی کام فوری طور پر شروع کر دیا جائے گا۔ اور یہ پراجیکٹ انشاء اللہ

18 ماہ میں پایہ تکمیل تک پہنچ جائے گا۔ اور میں یہاں یہ بتاتا چلوں کہ جو بھی اس عظیم قومی نقصان کے ذمہ دار ہیں ان کے خلاف سخت قانونی کارروائی عمل میں لائی جائے گی۔

(6) بلا حدف Subsidies میں کمی: ہمیں اس ملک کے مالیاتی نظام کو بلا حدف سبسڈیز (Untargeted Subsidies) کے بوجھ سے بچانا ہو گا۔ ہمیں اس کا احساس ہے کہ کمزور طبقات حکومتی مدد کے مستحق ہیں۔ لہذا سبسڈی کی کوئی بھی سکیم چاہے وہ بجلی، گیس، فرٹیلائزر، چینی، اور گندم سے متعلق ہو وہ اپنے مناسب حدف تک پہنچے۔ چنانچہ ہم نے فیصلہ کیا ہے کہ ہم سبسڈیز کے سارے نظام کا جائزہ لیں گے اس میں معقولیت پیدا کرتے ہوئے اس بات کا خیال رکھیں گے کہ وہ غریب اور امیر کو مساوی طور پر نہ پہنچے۔

(7) بیرونی ادائیگیوں کے توازن میں بہتری: اس وقت ہماری سب سے بڑی پریشانی بیرونی وسائل کی کمی ہے۔ جو کہ ادائیگیوں کے توازن میں استحکام لائیں اور ترقیاتی عمل کے لیے اضافی وسائل پیدا کریں۔ خدا کے فضل و کرم سے ہم ایک متحرک معاشی تصور دے رہے ہیں اور اس بجٹ میں اس پر عملدرآمد شروع کر رہے ہیں جو دنیا میں ہماری بہتر عکاسی کرے گا۔ اور ہمارے Development Partners کے اعتماد میں اضافہ کرے گا۔ جس کے بعد بیرونی وسائل کی معمول کے مطابق فراہمی شروع ہو جائے گی۔ مزید اہم بات یہ کہ ہم ایک شفاف نیلام کے ذریعے بہت جلد اپنے 3G لائسنسز فروخت کریں گے جس سے ہمیں foreign exchange میں خطیر رقم متوقع ہے۔ ہم کوششیں کریں گے کہ P T C L کی نجکاری کی بقایا رقم جو 800 ملین ڈالر ہے وہ ”اتصالات (Etisalat)“ سے حاصل کی جائے۔ جو کہ گذشتہ 5 سال سے واجب الادا ہے۔ یقین ہے ہم سرمایہ کاری کی بین الاقوامی مارکیٹ میں دوبارہ داخل ہو

جائیں گے۔ جس سے اضافی طور پر بیرونی وسائل حاصل کیے جاسکتے ہیں۔ ہم پاکستان کے نجکاری پروگرام کو دوبارہ پر زور طریقے سے شروع کریں گے جو نہ صرف بیرونی وسائل کے حصول میں مددگار ثابت ہوگا بلکہ ملک میں غیر ملکی سرمایہ کاری کے مواقع بھی پیدا کرے گا۔

(8) روزگار کے مواقع: روزگار کے زیادہ تر مواقع نجی شعبے میں پیدا ہوں گے۔ گو کہ حکومت بھی اس سلسلے میں اپنا کردار ادا کرے گی۔ آگے چل کر میں آپ کو ترقیاتی پروگرام سے متعلق معلومات فراہم کروں گا۔ اس وقت میں صرف اتنا کہوں گا کہ باوجودیکہ ہم مالیاتی خسارے میں زبردست کمی کر رہے ہیں لیکن ہم نے ترقیاتی اخراجات کو 50 فیصد سے بڑھانے کا فیصلہ کیا ہے۔ جو اس مالی سال کے Development Budget جو کہ 360 ارب روپے ہے، سے بڑھ کر 540 ارب روپے ہو جائے گا۔ صوبائی حکومتیں مزید 615 ارب روپے کے ترقیاتی اخراجات کریں گی۔ اور مجموعی طور پر ملک میں 1155 ارب روپے کی ترقیاتی سرمایہ کاری ہوگی۔ جو کہ مجموعی قومی پیداوار کا 4.4 فیصد ہے۔ بلاشبہ ترقیاتی اخراجات میں مزید اضافہ ہونا چاہیے۔ لیکن ہمیں وسائل کی قلت کا سامنا ہے لیکن اس کے باوجود ترقیاتی اخراجات کو نہ صرف تحفظ دیا گیا ہے بلکہ اُس میں بے مثال اضافہ کیا گیا ہے۔ سرکاری شعبے میں اس سرمایہ کاری سے روزگار کے وسیع مواقع پیدا ہوں گے۔ اور یہ دیگر معاشی سرگرمیوں کو بھی فروغ دیں گے۔ جو مزید روزگار کے مواقع پیدا کرنے کا موجب ہوں گے۔

(9) ترقی کے لیے سرمایہ کاری میں اضافہ: ہمارا ایک اہم چیلنج سرمایہ کاری میں مجموعی اضافہ ہے۔ اوپر میں نے اُن اقدامات کا ذکر کیا ہے جیسے مالیاتی خسارے میں کمی، قیمتوں میں استحکام، اور شرح مارک اپ میں کمی، یہ سب سرمایہ کاری میں اضافے کا باعث ہوں گے۔

(10) سرکاری کارپوریشنوں میں اصلاحات: ہم نے یہ تہیہ کیا ہے کہ سرکاری اداروں میں اصلاحات اور تنظیم نو کا ایک بنیادی عمل شروع کیا جائے گا تاکہ ان سے ہونے والے نقصانات کو کم کیا جاسکے۔ پہلے قدم کے طور پر ہم نے یہ فیصلہ کیا ہے کہ ہم ان اداروں میں Professional Managers کو تعینات کریں گے جن کا انتخاب مقابلے اور شفاف عمل کے ذریعے merit پر کیا جائے گا۔ وہ تمام ادارے جن کو منافع پر نجکاری کے عمل سے گزارا جاسکتا ہے، انہیں ایک معتبر نجکاری پروگرام کے ذریعے نجی شعبے کے حوالے کیا جائے گا۔ اور جہاں نجکاری موزوں نہیں ہے وہاں پر ایک management معاہدے کے ذریعے نجی شعبے کے حوالے کریں گے یا پھر مکمل طور پر آزاد انتظامیہ تعینات کی جائے گی جو ان اداروں کو پیشہ ورانہ بنیادوں پر چلائیں گی۔ اس کے ساتھ ہی ہم ان اداروں کی مالیاتی تنظیم نو بھی کریں گے تاکہ وہ مستحکم کاروباری بنیادوں پر استوار ہوسکیں۔

(11) کمزور طبقات کا تحفظ: مسلم لیگ (ن) نے اپنے منشور میں Social Protection سے متعلق ایک تفصیلی حکمت عملی مرتب کی ہے۔ درحقیقت مجھے اس بات پر خوشی ہے کہ ایک مختصر مدت کے لیے 2008ء میں جب PML(N) وفاقی حکومت کا حصہ تھی اس وقت ایک انکم سپورٹ فنڈ کی تشکیل کا منصوبہ میں نے بحیثیت وزیر خزانہ تیار کیا تھا۔ یہ ایک ایسا منصوبہ تھا جو غریبوں کی آمدنی میں غیر سیاسی بنیادوں پر اضافی مدد فراہم کرتا۔ اور جس میں غریبوں کی شناخت کے لیے ایک واضح طریقہ کار کا تعین بھی کیا گیا تھا۔ بد قسمتی سے بعد میں یہ پروگرام اپنی اصلی روح سے ہٹ گیا اور اس میں سیاسی آلودگی بھی شامل ہو گئی۔ غریب خاندانوں کے معاملے میں یہ ہماری اہم ذمہ داری ہے کہ ہم اس طرح اس نوعیت کے پروگرام کو جاری رکھیں اور اس میں پیدا ہونے والے بگاڑ کو دور کریں اور اس کا دائرہ مزید وسیع کریں تاکہ مستحق لوگوں تک پہنچا جاسکے۔ مجھے خوشی ہے

کہ وزیراعظم میاں محمد نواز شریف نے یہ فیصلہ کیا ہے کہ انکم سپورٹ پروگرام جاری رہے گا اور اس میں مزید وسعت پیدا کی جائے گی۔ اس پروگرام کے لیے نظرثانی شدہ تخمینہ جو 40 ارب روپے ہے، اسے بڑھا کر 75 ارب روپے کیا جا رہا ہے۔ جو درحقیقت اس پروگرام کو 87.5 فیصد بڑھا دے گا۔ لیکن ہم اس پروگرام کی تنظیم اور اس کے ڈیزائن میں ایسی تبدیلیاں کریں گے جو اس کے اصل مقاصد کے حصول میں زیادہ موثر ہوں اور اس کے ساتھ ہم اس پروگرام سے اخراج کی ایسی حکمت عملی بنائیں گے جو اس بات کا خیال رکھے کہ اس مدد کو حاصل کرنے والے لوگ اس پر ہمیشہ انحصار نہ کرنے لگیں بلکہ وہ اس مدد کے ذریعے سے اپنی غربت سے چھٹکارا حاصل کریں اور روزگار کمانے کے قابل ہوں۔ مجھے اس بات کا اعلان کرنے میں خوشی محسوس ہو رہی ہے کہ انکم سپورٹ فنڈ کے تحت موجودہ ماہانہ الاؤنس جو کہ 1000 روپے ہے اس کو 20 فیصد اضافے کے ساتھ 1200 روپے ماہانہ کیا جا رہا ہے۔

وسط مدتی میکرو اکنامک فریم ورک

Medium Term Macroeconomic Framework

جناب سپیکر!

12- یہ ہمارے فوری چیلنجز اور ان سے نمٹنے کے لیے ہماری حکمت عملی کا ذکر تھا۔ لیکن میں نے جس معاشی تصور کی بات کی ہے اس کا تقاضا ہے کہ ہم معیشت کو ایک وسط مدتی تناظر میں دیکھیں۔ کیونکہ ملک کی پیداواری صلاحیت کو بڑے پیمانے پر بڑھانے کے لیے ایک دور رس سوچ کی ضرورت ہے۔ لہذا میں یہ واضح کرنا چاہتا ہوں کہ موجودہ بجٹ ایک وسط مدتی میکرو اکنامک فریم ورک کا حصہ ہے۔ جو 2013-14 سے 2015-16 تک پھیلا ہوا ہے۔ اس فریم ورک کے مرکزی

نکات مندرجہ ذیل ہیں:-

- (1) شرح نمو (GDP) بتدریج 2015-16 تک 7 فیصد تک بڑھ جائے گی۔
- (2) افراط زر (Inflation) کو ایک ہندسے (Single Digit) تک محدود رکھا جائے گا۔
- (3) سرمایہ کاری کا تناسب 20 فیصد تک بڑھایا جائے گا۔
- (4) مالیاتی خسارہ (fiscal deficit) 2015-16 تک 4 فیصد تک کم کر دیا جائے گا۔
- (5) پاکستان کے زرمبادلہ کے ذخائر فریم ورک کے تیسرے سال میں 20 ارب ڈالر تک بڑھا دیے جائیں گے۔ (انشاء اللہ)

13- بلاشبہ یہ اہداف بڑے عزم اور حوصلے کا تقاضا کرتے ہیں۔ لیکن یہ ہماری معیشت کی بحالی کے لیے لازم ہیں۔ اور ہماری حقیقی صلاحیت سے مناسبت رکھتے ہیں۔ علاوہ ازیں ہم نے یہ تہیہ کیا ہوا ہے کہ ہم اس ملک کی تقدیر کو بدلنا چاہتا ہیں۔ اور ہمارے اسی عزم اور حوصلے کی وجہ سے عوام نے ہم پر اعتماد کیا ہے۔

ترقیاتی پروگرام

جناب سپیکر!

14- میں اب ان اہم اقدامات کی طرف آتا ہوں جو ہم اس بجٹ میں ترقیاتی پروگرام کے حوالے سے کر رہے ہیں۔ میں اپنی توجہ صرف اُن شعبوں پر رکھوں گا جو ملک کی ترقی میں اہم کردار ادا کر رہے ہیں۔

پانی

15- اللہ تعالیٰ نے پاکستان کو دنیا میں آبی وسائل کے لحاظ سے بہترین نعمتوں سے مالا مال کیا ہے۔ خوش قسمتی سے تقسیم ہند کے موقع پر نہروں، کھالوں، اور پیراجوں کا ایک وسیع نیٹ ورک بھی ہمیں ورثے میں ملا۔ اور ہماری ابتدائی لیڈرشپ کی بصیرت نے ہمیں تربیلا اور منگلا جیسے عظیم منصوبوں سے مزید مستحکم بنایا۔ ان آبی وسائل کی وجہ سے یہ ممکن ہوا ہے کہ ہم ملک میں زراعت کو فروغ دیں جو ہماری معاشی زندگی کی شہ رگ ہے۔ لیکن بد قسمتی سے ہم ان وسائل میں نہ ہی کوئی خاطر خواہ اضافہ کر سکے اور نہ ہی ان انمول اثاثوں کی خاطر خواہ نگہبانی کر سکے۔ ملک کی بڑھتی ہوئی آبی ضرورتوں کا یہ تقاضہ ہے کہ ہم نئے آبی ذخائر بنائیں اور پانی کا ہر قطرہ توانائی کے حصول کے لیے استعمال کریں۔

16- یہ وہ تصور ہے جس کی عکاسی موجودہ ترقیاتی پروگرام میں واٹر سیکٹر کے لیے مختص وسائل سے کیا جا سکتا ہے۔ ہم اس سال اس سیکٹر کے لیے 59 ارب روپے کی سرمایہ کاری کر رہے ہیں جس میں اہم منصوبے شامل کیے جا رہے ہیں۔ جیسا کہ کچھی کینال (ڈیرہ بگٹی اور نصیر آباد)، رینی کینال، (گھوٹکی اینڈ سکھر)، قرم تنگی ڈیم (شمالی وزیرستان)، پٹ فیڈر کینال کی ڈیرہ بگٹی تک توسیع، گول زم ڈیم (جنوبی وزیرستان)، Ghabir ڈیم (چکوال)، منگلا ڈیم ریزنگ منصوبے کی تکمیل، کھالوں کی پختگی (سندھ اور پنجاب) اور سارے ملک میں حفاظتی بند اور نکاسی آب کے منصوبے شامل ہیں۔

توانائی

جناب سپیکر!

17- مجھے اس بات کی ضرورت نہیں ہے کہ میں توانائی کے شعبے کی اہمیت پر روشنی ڈالوں اور یہ بتاؤں کہ کس طرح سے ہمارے عوام بجلی کی قلت کی وجہ سے تکالیف کا شکار ہیں۔ وزیراعظم اور

پاکستان مسلم لیگ (ن) کی لیڈرشپ اس ایک مسئلے کے حل کی تلاش کے لیے صبح شام مصروف ہے۔ میں نے اوپر توانائی کے بحران کے حل کے لیے اہم اقدامات کا ذکر کیا ہے۔ اس مسئلے کا پائیدار حل توانائی کے اضافی وسائل کو پیدا کرنا ہے۔ لہذا ترقیاتی اخراجات کا سب سے بڑا حصہ یعنی 225 ارب روپے اس شعبے میں سرمایہ کاری کے لیے رکھے گئے ہیں۔ جس میں سے 107 ارب روپے PSDP سے آئیں گے اور بقیہ 118 ارب روپے WAPDA-NTDC-GENCOS-DISCOs حکومتی مدد سے دیگر ذرائع سے حاصل کریں گے۔ اس شعبے میں شامل منصوبوں میں نیلم جہلم منصوبہ (1000 MW)، بھاشا ڈیم (4500MW)، تربیلا چوتھا توسیعی منصوبہ (1410MW)، Thar Coal Gasification منصوبہ (100MW)، چشمہ نیوکلیئر منصوبہ (600MW)، چائینہ کی امداد سے کراچی کوسٹل پاور کے دو منصوبے (1100MW+1100MW) Kheyal Khawar منصوبہ (122 MW) Allai Khawar منصوبہ (122 MW) Combined Cycle Power، منصوبہ، نندی پور (425 MW) Up-gradation of Guddu Power (747 MW) (Gas-Based) مظفر گڑھ اور جامشورو پارو پلانٹس کی کونسلے پر منتقلی (3120 MW) ، اور اس کے علاوہ متعدد منصوبے، ٹرانسمیشن لائنز کی بہتری، گرڈ سٹیشنز کی تعمیر اور تقسیم کے نظام کو موثر بنانے کے لیے شامل کیے گئے ہیں۔

18- ان منصوبوں سے اس بات کا اندازہ لگایا جا سکتا ہے کہ ہمارے پاس ایک دیرپا پروگرام ہے سستی بجلی پیدا کرنے کے لیے اور ملک کو تیل کی آلودگی سے بچانے کے لیے۔ Fuel-Mix کی بہتری سے مستقبل میں بجلی کی قیمت میں استحکام پیدا ہوگا اور ان میں وہ اضافہ نہیں ہوگا جو ماضی قریب میں ہوا۔

شاہراہیں

جناب سپیکر!

19- میاں نواز شریف نے اسلام آباد لاہور موٹر وے بنانے کا جو جراتمندانہ فیصلہ کیا تھا، اس کے بعد اس کے مقابلہ کا کوئی اور منصوبہ شروع نہیں ہو سکا۔ باجودیکہ گذشتہ دو دہائیوں میں ہماری معیشت میں زبردست پھیلاؤ ہوا ہے۔ اور مقامی آبادی کے لیے رابطوں کی ضرورتوں میں کئی گنا اضافہ ہوا ہے۔ اس ہنگامی صورتحال کو مدنظر رکھتے ہوئے ہم نے قومی شاہراہوں کے تمام منصوبوں کا تفصیلی جائزہ لیا ہے۔ اور ان میں نئی ترجیحات کا تعین کیا۔

20- شہری اور دیہی دونوں آبادیوں کو اپنی معیشت کی بہتری کے لیے رابطہ سڑکوں کی ضرورت ہے۔ ان رابطہ سڑکوں کی عدم موجودگی میں ہمارے کسان اپنی پیداوار کی بہتر قیمت نہیں حاصل کر سکتے اور نہ ہی ہمارے شہری موٹر طور پر صارفین تک اشیاء کی ترسیل کر سکتے ہیں۔ درحقیقت ہم کو شاہراہوں کے جال کو غربت کے خاتمے کا ایک اہم ذریعہ سمجھنا چاہیے۔ کیونکہ اس کے بغیر ہمارے لوگ اُن جگہوں سے کٹے رہیں گے جہاں پر معاشی مواقع موجود ہیں۔

21- یہ بڑی حیرت کی بات ہے کہ ہم نے گوادر پورٹ جس کا منصوبہ مسلم لیگ (ن) کی حکومت نے 1999 میں بنایا، کو تو تعمیر کر لیا لیکن اس کی تعمیر کے دس سال بعد تک ہم نے اسے شمالی علاقوں سے نہیں جوڑا ہے۔ ایک کوشل ہائی وے بنایا ہے جو گوادر اور کراچی میں رابطہ پیدا کرتا ہے لیکن اگر ہم گوادر کی اشیاء کراچی لائیں گے اور پھر اسے اوپر منتقل کریں گے تو گوادر پورٹ سے ہونے والے فائدے فوت ہو جائیں گے۔

22- ہم گوادر پورٹ کو شمالی علاقوں سے جوڑنے کے لیے ہنگامی بنیادوں پر توجہ دے سکیں۔ بسیمہ۔ رتوڈیرو

سیکشن اور M-8 پر دیگر نسبتاً چھوٹے سیکشنز کی تعمیر کے فوری انتظامات کر رہے ہیں تاکہ گوادر پورٹ کے حقیقی فوائد عوام کو ملنا شروع ہو جائیں۔ ہم M-4 پر بھی کام میں تیزی لائیں گے تاکہ فیصل آباد، خانیوال، ملتان شاہراہ کی تکمیل ہو۔ اس کے علاوہ ہم M-9 جو کراچی اور حیدرآباد کو جوڑتا ہے اُس کی Public Private Partnership بنیادوں پر نئی شعبے سے تعمیر کرانے کی از سر نو کوشش کریں گے اور ہمیں یقین ہے کہ ہم اس کو مختصر مدت میں مکمل کرنے میں کامیاب ہو جائیں گے۔ میں اس موقع پر اپنی حکومت کی جانب سے یہ واضح اعلان کرنا چاہتا ہوں کہ موٹرویز کا جال بچھانے کا جو تصور میاں نواز شریف کے ذہن میں تھا وہ انشاء اللہ ہماری اس نئی مدت میں پایہ تکمیل تک پہنچے گا۔ موٹرویز کا یہ جال مقامی تجارت میں بے پناہ اضافے، ٹرانسپورٹیشن کی لاگت میں نمایاں کمی اور لوگوں کے لیے ارزاں ذرائع آمدورفت اور سیر و سیاحت کے نئے مواقعوں کا باعث بنے گا۔

23- موٹرویز کے جال کے علاوہ جناب وزیراعظم نے چین کی حکومت کے ساتھ ایک عظیم منصوبے کے سلسلے میں ابتدائی بات چیت کا آغاز کیا ہے۔ یہ منصوبہ کاشغر سے گوادر تک ایک جدید ایکسپریس وے اور ریلوے کا ہے۔ یہ منصوبہ قدیم شاہراہ ریشم کا جدید عکس ہو گا۔ یہ ایک بلند خیال منصوبہ ہے جو اس خطے میں تاریخی ترقی کے باب کھولے گا اور پاکستان کو اپنے شمالی پڑوسیوں سے قریبی رابطوں کا ذریعہ بنے گا۔

24- ان اسٹریٹجک منصوبوں کے علاوہ ہم متعدد قومی شاہراہوں، پلوں اور سیلاب سے متاثرہ شاہراہوں کی بحالی اور مقامی رابطوں کی سڑکوں کی تعمیر کے منصوبوں پر بھی کام کر رہے ہیں۔ اس سال ترقیاتی بجٹ میں ان منصوبوں کے لیے 63 ارب روپے مختص کیے گئے ہیں۔ بلاشبہ ان منصوبوں سے روزگار کے نئے مواقع پیدا ہوں گے۔ جو ہماری ایک بڑی ضرورت ہے۔

ریلوے

جناب سپیکر!

25- تقسیم کے موقع پر جو اثاثے ہمیں ورثے میں ملے اُن کو جس بے دردی سے ہم نے ضائع کیا ہے اس میں سب سے بری مثال پاکستان ریلوے کی ہے۔ ایک وقت تھا جب اس نظام کی پہچان موثر ترین وسیع تر اور ایک مستعد نیٹ ورک کی حیثیت سے ہوتا تھا۔ لیکن آج یہ اپنے ماضی کا ایک سایہ بھی نہیں۔ جس رفتار سے ریلوے نے ملک کے ٹرانسپورٹ سیکٹر میں اپنی اہمیت کو کھویا ہے اس سے یہ خدشہ ہے کہ اس کا انجام مکمل تباہی ہو سکتا ہے۔ لیکن یہ ہمیں قبول نہیں۔ ساری دنیا میں ریل ٹرانسپورٹ اپنے شاندار ماضی کو دوبارہ زندہ کر رہی ہے۔ اور اس میں زبردست سرمایہ کاری ہو رہی ہے۔ تاکہ تیز ترین مسافر اور مال بردار ریل گاڑیوں کو بنایا جائے اور استعمال میں لایا جائے۔ پھر سب سے بڑھ کر یہ کہ اس ذرائع آمد و رفت کو اب ماحول دوست تسلیم کر لیا گیا ہے لہذا سڑکوں پر چلنے والی گاڑیوں کے مقابلے میں جو ہمارے روڈ انفراسٹرکچر کو تباہ کر رہی ہیں اور ماحول کی آلودگی کا باعث ہیں۔ ریل کی آمد و رفت ہماری ترجیح ہونی چاہیے۔

26- ہماری ریلوے غلط طرز حکومت، کم سرمایہ کاری، عدم دیکھ بھال، نئے انجنوں کے فقدان، ویکوں کی خستہ حالت، فرسودہ سگنلز سسٹم، جدید ریلوں کے نیٹ ورک کی عدم موجودگی اور دہرے ٹریک کی عدم دستیابی کا شکار رہی ہے۔ کرایوں میں اضافہ نہ ہونا، مارکیٹ کے حصے میں مسلسل کمی، اور تیزی سے گرتے ہوئے محاصل، ان تمام کمزوریوں نے ریلوے کو اُس مقام پر لاکھڑا کیا ہے جہاں وہ اپنی تنخواہوں اور پنشن کی ادائیگیوں کے لیے سالانہ 34 ارب روپے کی خطیر رقم وفاقی بجٹ سے حاصل کرتی ہے۔

27- ایک ایسا ادارہ جو کہ بنیادی طور پر نفع بخش ہو وہ آج ایک ایسی حالت سے دوچار ہے جس

میں بے پناہ نقصانات، بے شمار سٹورز جس میں قابلِ قدر پرانی ریلیں، وگنیں، انجن اور Re-Building فیکٹریز عدم استعمال کا شکار ہیں۔ لیکن اس کے باوجود ریلوے کوئی غریب ادارہ نہیں ہے کیونکہ اس کی ملکیت میں بیش قیمت زمینیں ہیں۔ اس ملک کو ملانے والی مرکزی ریل ہے اور ایک بڑی تعداد میں وہ شاخیں ہیں جو ملک کے دور دراز علاقوں کو آپس میں جوڑتی ہیں۔ متعدد پل ہیں، بے شمار عمارتیں ہیں، فیکٹریز ہیں، تاریخی ریلوے سٹیشنز ہیں اور ٹیکنیکل اور سول سروسز کا ایک وسیع ذخیرہ ہے۔ یہ نہایت ہنرمند لیکن فی الحال مایوس اور عدم حوصلے کے حامل ہیں کیونکہ انہیں اپنی کل آج سے بہتر نظر نہیں آ رہی۔ لہذا ریلوے کا حقیقی مسئلہ، اس تناظر میں، وسائل کی قلت نہیں بلکہ ان کا قطعی غیر مستعد استعمال ہے۔ یہ سب کچھ بدلا جا سکتا ہے۔ لیڈرشپ کے ذریعے، ایک تصور کے ذریعے، ایک عہد کے ذریعے اور ایک ایسے منصوبے کے ذریعے جس کو ایمانداری کے ساتھ عمل میں لایا جائے۔ جو کہ ریلوے کے ان انمول اثاثوں اور انفراسٹرکچر کو مکمل استعمال میں لائے اور اس کے ملازموں کو ایسی ترغیبات دے جو انہیں بہتر کارکردگی کی طرف راغب کرے۔

28- ہم نے یہ عہد کیا ہے کہ ہم پاکستان ریلوے کی تعمیر نو کریں گے اور اس کے شاندار ماضی کی بحالی کی بنیاد رکھیں گے۔ وزیراعظم کی ہدایت پر وزیر ریلوے ایک جامع منصوبے پر کام کر رہے ہیں اور وہ بہت جلد اس منصوبے کو عوام کے سامنے لائیں گے۔ لیکن میں اس موقع پر اس کے مرکزی نکات آپ کے سامنے رکھنا چاہوں گا۔

- (1) پارلیمنٹ کے ایک قانون کے ذریعے ہم ریلوے کو ایک کارپوریشن میں تبدیل کریں گے۔ جبکہ نوکریوں کا تحفظ ہوگا اور شرائط ملازمت محفوظ رہیں گی۔
- (2) ایک آزاد بورڈ آف ڈائریکٹرز ریلوے کے معاملات کو چلائے گا، جن کا انتخاب پیشہ ور افراد میں سے کیا جائے گا جن کا تعلق پبلک ٹرانسپورٹ، انجینئرنگ، مینجمنٹ، اکاؤنٹنسی، فنانس، لاء اور پبلک ایڈمنسٹریشن سے ہوگا۔
- (3) ریلوے بورڈ اور فیڈرل گورنمنٹ کی منظوری سے ریلوے انتظامیہ ایسی پالیسیاں

بنائے گی جس کے ذریعے ریلوے کے تمام اثاثے پبلک پرائیویٹ پارٹنرشپ کی بنیاد پر مکمل طور پر زیر استعمال آسکیں۔ اور اس کی آمدنی کو بڑھانے کا باعث بنیں۔

(4) ترقیاتی بجٹ میں ریلوے کا حصہ بتدریج بڑھایا جائے گا تاکہ وہ نئے انجن حاصل کر سکیں، ٹریک کو ڈبل کر سکیں۔ رولنگ سٹاکس میں اضافہ کر سکے۔ سگنلز سسٹم کو موثر بنا سکیں، اور ریلوں کے ذریعے کو جدید طرز پر منظم کر سکیں۔ اگلے سال ہم نے ریلوے کے لیے 31 ارب روپے مختص کیے ہیں جو کہ اس سال کے نظر ثانی تخمینے جو کہ 20 ارب روپے ہے اس سے خاطر خواہ اضافہ ہے۔

(5) ایسی Feasibility Studies پر کام شروع ہو گا جو پاکستان کو ایک جانب گوادر سے افغانستان تک ریل کے ذریعے ملائیں گے اور دوسری جانب گوادر کو چائے سے ملائیں گے۔

(6) حکومت جاپان کی مدد سے کراچی سرکلر ریلوے پراجیکٹ پر جلد کام کا آغاز کیا جائے گا۔

انسانی ترقی (Human Development)

جناب سپیکر!

29۔ کسی بھی قوم کے لیے اس کا حقیقی سرمایہ اس کے لوگ ہیں۔ درحقیقت یہ کہا جاتا ہے کہ اصل ترقی لوگوں کے اندر پیدا ہوتی ہے۔ گو کہ اس کے کتنے ہی مظاہر ہمیں مادی ترقی میں نظر آئے۔ لہذا انسانی ترقی پر کیے جانے والے اخراجات کو ہمیں ایک ایسی سرمایہ کاری سمجھنا چاہیے جو ہماری مستقبل کی ترقی کی رفتار کو تیز تر بنانے میں معاون ثابت ہوگی۔

30- لیکن حقیقت یہ ہے کہ انسانی ترقی کے تین اہم شعبے یعنی تعلیم، صحت اور بہبود آبادی 18 ویں ترمیم کے بعد صوبوں کو منتقل ہو گئے ہیں۔ لیکن اعلیٰ تعلیم ریگولیٹری ذمہ داریاں اور بین الاقوامی رابطے ابھی بھی وفاقی حکومت کی ذمہ داریاں ہیں۔ انسانی وسائل کی ترقی کے لیے ہم جو اقدامات اٹھا رہے ہیں اس میں چند اہم اقدامات کا میں ذکر کرنا چاہوں گا۔

(1) 18 ارب روپے کی ایک خاطر خواہ رقم ہائر ایجوکیشن کمیشن کے لیے مختص کی گئی

ہے۔ جو پاکستان بھر کی جامعات کے ترقیاتی پروگراموں پر خرچ کیے جائیں گے۔ میں یہاں یہ بھی بتاتا چلوں کہ کرنٹ بجٹ میں ہم نے ایچ ای سی کے لیے 39 ارب روپے مختص کیے ہیں۔ لہذا مجموعی طور پر ہائر ایجوکیشن کے لیے ہم 57 ارب روپے کے وسائل مہیا کر رہے ہیں۔

(2) یہ اندازہ ہے کہ ملک میں ہائر ایجوکیشن سے وابستہ طالب علموں کی تعداد 10 لاکھ

8 ہزار سے بڑھ کر 12 لاکھ 30 ہزار تک پہنچ جائے گی۔ جو اس تعداد میں 14 فیصد اضافہ ہے۔

(3) بیرونی سکالرشپ کی تعداد 4,249 سے بڑھ کر اگلے سال 6,249 ہو جائے گی۔

یعنی 2 ہزار اضافی سکالرشپ مہیا کی جائیں گی۔

(4) صوبوں کو منتقلی کے باوجود وفاقی حکومت قومی صحت کے منصوبوں کے لیے وسائل

مہیا کر رہی ہے۔ اگلے سال اس سلسلے میں 21 ارب روپے کی رقم مختص کی گئی ہے۔

(5) اس میں شامل پروگراموں میں Immunization کا پروگرام (EPI) قومی زچہ

بچہ اور بچوں کی صحت سے متعلق پروگرام فیملی پلاننگ اور بنیادی صحت قومی

پروگرام، اور دیگر قومی پروگرام جو بیماریوں سے بچاؤ اور اُن پر قابو پانے کے لیے

شروع کیے گئے ہیں مثلاً اندھا پن، ٹی بی، ہیپائٹس، Measles اور AVN

-Influenza

(6) سب سے اہم بات یہ ہے کہ بہبود آبادی کے صوبائی پروگراموں کے لیے وفاقی حکومت کی طرف سے مدد اب بھی جاری ہے اور اگلے سال اس ضمن میں 8 ارب روپے مختص کیے گئے ہیں۔

صنعت اور علاقائی تجارت جناب سپیکر!

31- یہ بات سب کو معلوم ہے کہ گذشتہ پانچ سالوں میں ہماری صنعت کو پالیسی سازوں کی غفلت، اداراتی مدد کی عدم موجودگی، توانائی کے بحران، قرضوں کی عدم دستیابی، انفراسٹرکچر کی خستہ حالت، خراب طرز حکومت اور بے جا بوجھ ڈالنے والے ضابطوں جو صوبائی اور وفاقی حکومتوں میں یکساں پائے جاتے ہیں، کی وجہ سے سخت نقصان پہنچا ہے۔ یہ نہایت ہی اہم رکاوٹیں ہیں اور اس میں کوئی حیرت کی بات نہیں ہے کہ نتیجتاً صنعتی سرمایہ کاری میں تیزی سے کمی واقع ہوئی ہے اور صنعتی ترقی گذشتہ پانچ سال میں اوسطاً 1.8 فیصد رہی۔ اس شرح نمو سے ہمارے لیے یہ ممکن نہیں ہوگا کہ مجموعی قومی پیداوار میں 7 فیصد کا ہدف حاصل کریں جو کہ ہم نے اپنے 3 سالہ وسط مدتی فریم ورک میں رکھا ہے۔

32- ہمیں یہ احساس ہے کہ صنعتی شعبہ ملک کی معیشت میں نہ صرف مرکزی اہمیت کا حامل ہے بلکہ روزگار کے مواقع پیدا کرنے میں اس کی سب سے زیادہ اہمیت ہے۔ ہمارے منصوبے حقیقت پر مبنی نہیں ہوں گے اگر ہم نے صنعتی شعبے کو بحال نہیں کیا۔ میں اس موقع پر اس حوالہ سے اہم نکات کا اعلان کرنا چاہوں گا۔

- (1) ایکسپورٹ پروسیڈنگ زون کی پالیسی کا ازسرنو جائزہ لیا جائے گا اور اس میں دی گئی ترغیبات کو مزید پرکشش بنانے کے لیے مطلوبہ ترامیم کی جائیں گے۔
- (2) صوبائی حکومتوں کے تعاون سے پورے ملک میں نئے صنعتی زون کی تعمیر کی جائے

- گی اور انہیں اس انداز سے بنایا جائے گا جس میں صنعتوں کو درکار تمام بنیادی سہولتیں فراہم کی جائیں گی۔
- (3) ہم نے اپوزیشن میں رہتے ہوئے بھی سپیشل اکنامک زون ایکٹ 2012 کی منظوری کے لیے اہم کردار ادا کیا تھا۔ لیکن اس قانون کے ثمرات صرف اس صورت میں سامنے آئیں گے جب ہم اس پر حقیقی عملدرآمد کو یقینی بنائیں گے۔ ابھی تک تو اس سلسلے میں کچھ نہیں ہوا۔ لہذا ہم اس قانون کو اس کی صحیح روح اور تحریر کے مطابق نافذ کریں گے اور اس کے پیچھے ہمارا مکمل عہد اور واضح سرپرستی شامل ہوگی۔
- (4) ایک جامع منصوبے کے تحت ہم گوادر سپیشل اکنامک زون کی تعمیر کریں گے جو نہ صرف بلوچستان بلکہ پاکستان کی ترقی میں ایک سنگ میل کی حیثیت ثابت ہو گا۔ اس زون کو ہم پاکستان کے تمام اہم معاشی مراکز سے اور پاکستان کے پڑوسیوں سے جوڑیں گے۔ ہم گوادر کے ذریعے سے پاکستان کو ایک ایسا علاقائی مرکز بنانا چاہتے ہیں جہاں سے بین الاقوامی تجارت چائنہ اور سینٹرل ایشیا سے شروع ہو کر مغرب کی آخری حدود تک پہنچے گی۔ اگر پاکستان علاقائی تجارت کا صدر دروازہ بنتا ہے تو اس سے معاشی امکانات کی لامحدود راہیں کھلیں گی۔
- (5) ہم اپنے پڑوسیوں کے ساتھ مضبوط تجارتی تعلقات قائم کرنا چاہتے ہیں تاکہ ہماری صنعتوں کو اضافی مارکیٹس میسر آئیں اور ہماری علاقائی Terms of Trade بہتر ہوں۔
- (6) حکومت کے وہ ادارے جو صنعت اور تجارت سے وابستہ ہیں، ان کی تنظیم نو کی جائے گی تاکہ وہ ان مقاصد کے حصول میں اپنا کردار ادا کر سکیں۔
- (7) میکرو اکنامک فریم ورک کے بہتر ہونے سے نجی شعبے کے لیے قرضوں کی فراہمی میں اضافہ ہوگا۔

(8) نجکاری کے پروگرام کی تجدید نو کے نتیجے میں نجی شعبے میں سرمایہ کاری کے نئے مواقع پیدا ہوں گے اور وہ ایسے نئے اثاثے چلانے کے قابل ہو جائیں گے جو اب تک پبلک سیکٹر میں چلتے رہے ہیں۔

ہاؤسنگ

جناب سپیکر!

33- ہر پاکستانی کا یہ حق ہے کہ اُس کے سر پر ایک چھت ہو۔ بد قسمتی سے پاکستان میں Housing Gap تیزی سے بڑھ رہا ہے۔ نجی شعبے میں Building Developers نے امیر اور مڈل کلاس کے لیے اچھی سہولتیں مہیا کرنا شروع کر دی ہیں لیکن لوئر مڈل کلاس اور غریبوں کے لیے گھر تعمیر اور ملکیت اب بھی ایک خواب ہی ہے۔ ہم نے اپنے گذشتہ دور حکومت میں غریبوں کو گھر مہیا کرنے کا ایک پروگرام سارے ملک میں شروع کیا تھا۔ اس پروگرام کے تحت صوبائی حکومتوں نے زمین بغیر کسی لاگت کے مہیا کی تھی۔ اور وفاقی حکومت نے تعمیراتی کام میں معاونت کی تھی۔ لیکن بعد ازاں اس منصوبے پر قابل ذکر پیش رفت نہیں ہوئی۔ وزارت ہاؤسنگ و ورکس ایک نئے منصوبے پر کام شروع کر رہی ہے جس کے اہم نکات مندرجہ ذیل ہیں:-

- (1) جہاں ممکن ہو سرکاری زمین پر تین مرلے ہاؤسنگ سکیم کا آغاز کیا جائے گا۔ جہاں پر بے گھر لوگوں کو مفت پلاٹ تقسیم کیے جائیں گے۔
- (2) Public Private Partnerships کے ذریعے 500 گھرنی کالونی پر مشتمل ایک ہزار کالونیاں بنائی جائیں گی جو کم آمدنی والے خاندانوں میں ایک شفاف طریقہ کار کے تحت تقسیم کیے جائیں گے۔
- (3) گھروں کی تعمیر کے لیے قرضوں کی فراہمی یقینی بنانے کے لیے حکومت نے Mark-up Cost کا ایک حصہ خود اٹھانے کا فیصلہ کیا ہے جس کے لیے موجودہ

بجٹ میں 3.5 ارب روپے مختص کیے گئے ہیں۔
 (4) پنجاب کی کامیاب آشیانہ ہاؤسنگ سکیم کی طرح دیگر صوبوں میں بھی ایسی سکیمیں شروع کی جائیں گی۔

بجٹ کا تخمینہ

جناب سپیکر!

34- اب میں ایوان کے سامنے اگلے مالی سال کے لیے محاصل اور اخراجات کے تخمینے پیش کرتا ہوں۔

35- 2013-14 کے لیے مجموعی محاصل کا اندازہ کا تخمینہ 3,420 ارب روپے رکھا گیا ہے۔ جو کہ اس سال کے نظر ثانی شدہ تخمینے 2,837 ارب روپے سے 21 فیصد زیادہ ہے۔ یہ محاصل میں ایک زبردست اضافہ ہے اور میں تقریر کے دوسرے حصے میں اس کی مزید تفصیلات ایوان میں رکھوں گا۔

36- ان محاصل میں صوبوں کا حصہ 1502 ارب روپے ہے بمقابلہ اس سال کے نظر ثانی شدہ تخمینہ جو 1221 ارب روپے ہے۔ اور 23 فیصد اضافہ کی عکاسی کر رہا ہے۔ وفاقی حکومت کی خالص آمدنی 1918 ارب روپے ہے جو نظر ثانی شدہ تخمینہ 1616 ارب روپے کے مقابلے میں 19 فیصد اضافہ ہے۔ صوبوں کو وسائل کی منتقلی تاریخی سطح پر ہے۔ ہمیں خوشی ہے کہ ہم وسائل کے ایک بڑے حصے میں صوبوں کو شریک کر رہے ہیں کیونکہ نئے آئینی انتظام کے تحت صوبائی ذمہ داریاں خصوصاً سماجی شعبوں سے متعلق نمایاں طور پر بڑھ گئیں ہیں۔ ہمیں یقین ہے کہ اس بڑے پیمانے پر وسائل

کی منتقلی صوبائی حکومتوں کو اس قابل بنائے گی کہ وہ سماجی خدمات اور امن عامہ کی سہولتیں لوگوں کے دروازے تک پہنچا سکے۔

37- 2013-14 کے لیے اخراجات کا اندازہ 3,591 ارب روپے رکھا گیا ہے جو اس سال کے نظر ثانی شدہ تخمینے 3,577 ارب روپے کے مقابلے میں ایک معمولی اضافہ ہے۔ یہ پہلا اشارہ ہے اس بات کی طرف کہ موجودہ بجٹ سادگی کو فروغ دے رہا ہے جو کہ معیشت کو درپیش چیلنجز سے نمٹنے کے لیے ازبست ضروری ہے۔ Current Expenditure کا اندازہ 2829 ارب روپے رکھا گیا ہے جو کہ نظر ثانی شدہ تخمینہ 2720 ارب روپے کے مقابلے میں صرف 4 فیصد اضافے کی عکاسی کرتا ہے۔ لیکن ترقیاتی ضرورتوں کا خیال رکھتے ہوئے سرمایہ کاری کے فروغ اور روزگار کے مواقع پیدا کرنے کے مقاصد کی وجہ سے ہم نے ترقیاتی اخراجات میں اضافی رقوم فراہم کی ہیں۔ اس سال کے Budget Estimates جو کہ 360 ارب روپے ہیں، کے مقابلے میں اگلے سال کے ترقیاتی پروگرام کے لیے 540 ارب روپے مختص کیے ہیں جو کہ 50 فیصد زیادہ ہیں۔

38- وفاقی مالیاتی خسارہ 2013-14 میں 1,674 ارب روپے رہے گا بمقابلہ اس سال کے نظر ثانی شدہ اندازے جو 1,962 ارب روپے ہے۔ صوبوں سے 23 ارب روپے کا Surplus دینے کا اندازہ کیا گیا ہے بمقابلہ 62 ارب روپے کا خسارہ جو وہ اس سال کر رہے ہیں۔ لہذا مجموعی خسارہ 1,651 ارب روپے رکھا گیا ہے بمقابلہ نظر ثانی شدہ خسارہ جس کا اندازہ 2,024 ارب روپے رکھا گیا ہے۔ اس لحاظ سے Deficit کا تناسب مجموعی پیداوار سے 6.3 فیصد اگلے سال ہوگا بمقابلہ اس سال کے خطرناک حد تک بڑھے ہوئے 8.8 فیصد خسارے سے۔

جناب سپیکر!

39- یہ واضح ہے کہ ہماری حکومت ایک مضبوط معیشت کی بنیاد رکھ رہی ہے۔ جو کہ وقت کی اہم

ضرورت ہے۔ ہم آسان راستوں پر نہیں چل رہے بلکہ نامساعد حالات سے نبرد آزما ہونے کے لیے جس دور رس سوچ اور حکمت و دانش کی ضرورت ہے اس کو سامنے رکھتے ہوئے آگے بڑھ رہے ہیں۔ مالیاتی خسارے میں 2.5 فیصد کی ایک سال میں کوئی معمولی ہدف نہیں ہے۔ لیکن ہمیں یقین ہے کہ ہم اس کو حاصل کریں گے۔ (انشاء اللہ)

حصہ دوم

جناب سپیکر!

40- اب میں آپ کی اجازت سے ٹیکس تجاویز پر مبنی اپنی تقریر کا دوسرا حصہ پیش کرتا ہوں۔

41- بحیثیت قوم ہمیں ایسے فیصلے کرنے ہوں گے جن سے پاکستان اپنے وسائل پر بھروسہ کرتے ہوئے قرضہ جات کو کم کر سکے اور قومی معاشی ترجیحات پر توجہ دے سکے۔

42- PML(N) کی حکومت ملک میں مجموعی طور پر اقتصادی سرگرمیوں کے فروغ، سرمایہ کاری اور کاروبار کے لیے موزوں مواقع پیدا کرتی ہے۔ جیسا کہ ہم سب کو بخوبی علم ہے کہ کاروباری سرگرمیاں بڑھنے سے روزگار کے مواقع بڑھتے ہیں، ملک میں بیرونی سرمایہ کاری میں اضافہ ہوتا ہے اور نتیجتاً ملک میں امن و امان اور خوشحالی قائم ہوتی ہے۔

جناب سپیکر!

43- ان مقاصد کے حصول کے لئے حکومت نے فیصلہ کیا ہے کہ ان لوگوں پر مزید ٹیکس کا بوجھ نہ ڈالا جائے جو اپنے حصے کا واجب الادا ٹیکس پہلے ہی ادا کر رہے ہیں۔ بلکہ ایسے اقدامات کئے

جائیں جن سے وہ افراد جو کچھ بھی ادا نہیں کرتے وہ یقینی طور پر قومی خزانے میں کچھ نہ کچھ حصہ ڈالیں۔ قومی اقتصادی صورتحال کی بہتری PML(N) حکومت کی اولین ترجیح ہے جس کے لیے ٹیکس نظام میں بنیادی اور کلیدی اصلاحات کی ضرورت ہے۔

جناب سپیکر!

44- PML(N) کی پچھلی حکومت نے ٹیکس اور قومی مجموعی پیداوار کے تناسب (Tax to GDP Ratio) کو 13% تک پہنچا دیا تھا جس کی وجہ ٹیکس قوانین کو آسان بنانا، ٹیکسوں کے دائرے کو توسیع دینا، نظام میں موجود خرابیوں کو دور کرنا اور ٹیکس مشینری کا موثر احتساب تھا۔ ان اصلاحات کو PML(N) حکومت کی غیر قانونی اور آمرانہ برخواستی کے ذریعے روک دیا گیا۔ نتیجتاً ٹیکسوں اور قومی پیداوار کے تناسب میں بتدریج تنزلی شروع ہو گئی اور اس وقت یہ خطرناک حد تک کم ہو کر 9% پر ہے۔ 2013-14 کے بجٹ کا بنیادی مقصد اس شرح کو بڑھا کر 2018 تک 15% تک لے جانا ہے۔

جناب سپیکر!

45- ملک کو اس وقت جن شدید اقتصادی مسائل کا سامنا ہے وہ اس بات کے متقاضی ہیں کہ ہم اپنے اندرونی وسائل سے محاصل کو یقینی بنائیں اور بیرونی امداد اور قرضوں پر کم سے کم انحصار کریں۔ اس ضمن میں ہماری خود کفالت انتہائی ضروری ہے۔ ملک اس وقت توانائی کے شدید بحران سے دوچار ہے۔ اس مسئلے کے حل اور ہمارے غریب عوام کی تکالیف کو دور کرنے کے لیے بھاری سرمائے کی ضرورت ہے۔

جناب سپیکر!

46- ہماری حکومت کی ٹیکس پالیسی کے چند رہنما اصول یہ ہیں۔ (i) ٹیکس ادا نہ کرنے والوں پر ٹیکس لگانا۔ (ii) ٹیکس مشینری کی صلاحیتوں میں اضافہ کرنا۔ (iii) ٹیکس نظام سے بے قاعدگیوں اور بگاڑ کا خاتمہ کرنا۔ (iv) ٹیکس نظام کو آسان بنانا۔ (v) ٹیکسوں کے دائرہ کار کو وسعت دینا۔ (vi) ٹیکسوں کے شرح اور چھوٹ میں معقولیت پیدا کرنا۔ (vii) دستاویز بندی اور کاروباری اجتماعیت (Corporatization) کی حوصلہ افزائی کرنا۔ (viii) ٹیکس گزاروں کی سہولت اور FBR سے بدعنوانی اور کرپشن کا خاتمہ۔

جناب سپیکر!

47- ایک منصفانہ اور مساویانہ ٹیکس نظام بلاواسطہ ٹیکسوں پر زیادہ زور دیتا ہے تاکہ معاشرے کا اہل ثروت طبقہ زیادہ ٹیکس دے۔ بد قسمتی سے ہمارے ٹیکس نظام میں بلاواسطہ ٹیکسوں کا بڑا حصہ ہوتا ہے جس سے عام آدمی پر ٹیکسوں کا بوجھ بڑھتا ہے۔ اس سال ٹیکس تجاویز میں ایک بنیادی نظریاتی تبدیلی لائی جا رہی ہے اور زیادہ تر محصولاتی تجاویز بلاواسطہ ٹیکسوں سے متعلق ہیں۔

انکم ٹیکس:

جناب سپیکر!

Relief Measures

48- اب میں انکم ٹیکس میں تجویز کردہ رعایتی اقدامات کی طرف آتا ہوں۔

49- اس فنانس بل کے ذریعے انکم ٹیکس آرڈیننس میں متعدد رعایتی اقدامات تجویز کئے جا رہے ہیں جن میں شامل ہیں:-

- (1) مالی سال 2014-15ء سے زیادہ سے زیادہ کارپوریٹ ٹیکس کی شرح 1% سالانہ کے حساب سے کم کرتے ہوئے موجودہ شرح 35% کو 30% کرنے کی تجویز ہے۔ اس اقدام سے ملک میں کارپوریٹ کلچر کی حوصلہ افزائی ہوگی۔
- (2) خصوصی اقتصادی خطوں میں انکم ٹیکس کی چھوٹ 5 سال سے بڑھا کر 10 سال کی جارہی ہے۔ اس سے ان خصوصی خطوں میں سرمایہ کاری میں اضافہ ہوگا۔
- (3) صنعتکاروں کے لیے درآمدی خام مال پر چھوٹ کے سٹیفکیٹ کی سہولت چند سال پہلے واپس لے لی گئی تھی جس سے Cash Flow پر منفی اثر پڑا اور اس کے نتیجے میں زائد ادائیگیاں اور Refund بڑھ گئے۔ صنعت کے شعبے کی سہولت کے لئے درآمدی خام مال پر چھوٹ کے سٹیفکیٹ کی سہولت دوبارہ متعارف کرائی جا رہی ہے جو کہ مشروط ہوگی پچھلے دو سالوں میں سے کسی ایک سال کی ٹیکس ادائیگی سے، جو بھی زیادہ ہو۔
- (4) اس وقت مال بردار گاڑیوں پر سروسز اور انکم ٹیکس کی کم سے کم شرح لاگو ہے جو صوبائی موٹر وہیکل ٹیکس کی ادائیگی کے وقت ادا کیا جاتا ہے جو کہ حتمی ٹیکس ہے۔ اس سے ٹرانسپورٹ کے شعبے کو دوہرا ٹیکس دینا پڑتا ہے جو غیر منصفانہ ہے۔ ٹرانسپورٹ کے شعبے کی سہولت کے لئے صوبائی موٹر وہیکل ٹیکس کی ادائیگی کے وقت جمع کرایا جانے والا انکم ٹیکس adjustable کیا جا رہا ہے۔
- (5) کم سے کم غیر Adjust شدہ ٹیکس کو آگے لے جانے کی سہولت صرف Corporate شعبے تک محدود تھی جو غیر Corporate شعبے کے ساتھ تفریق تھی۔ تمام ٹیکس گزاروں کو یکساں مواقع فراہم کرنے کے لیے اس سہولت کو افراد اور جماعت اشخاص تک بڑھایا جا رہا ہے۔

(6) اس طرح کم سے کم ٹیکس میں کمی Corporate شعبے میں صرف سگریٹ کے تقسیم کنندگان تک محدود تھی۔ اس شعبے میں جماعت اشخاص اور انفرادی حیثیت میں کام کرنے والے چھوٹے ٹیکس گزاروں سے امتیازی سلوک کی وجہ سے تخفیف شدہ کم سے کم ٹیکس کی سہولت افراد اور جماعت اشخاص تک بھی بڑھائی جا رہی ہے۔

انکم ٹیکس دائرے کی وسعت

50- یہ تو ہم سب کو معلوم ہے کہ موجودہ ٹیکسوں کا دائرہ کار بہت تنگ ہے۔ ٹیکس اصلاحات میں سب سے اہم ضرورت اس بات کی ہے کہ ٹیکسوں کا دائرہ کار ممکن حد تک وسیع کیا جائے اور ایسے لوگوں کو ٹیکس نیٹ میں لایا جائے جو ٹیکس ادا کرنے کے قابل ہیں۔ ساتھ ہی ساتھ اس بات کی بھی ضرورت ہے کہ ایسے لوگ جو رضا کارانہ ٹیکس ادا کرتے ہیں انہیں ایک معقول اور سادہ ٹیکس نظام دیا جائے۔ ان تمام مقاصد کے حصول کے لئے مندرجہ ذیل اقدامات کئے جا رہے ہیں:

(1) شادی بیاہ اور دیگر تقریبات پر بھاری رقوم خرچ کی جاتی ہیں لیکن ان کی کوئی دستاویز بندی نہیں ہوتی جس کی وجہ سے آمدن کا صحیح تخمینہ نہیں لگایا جاسکتا۔ ان اخراجات کی دستاویز بندی کے لئے ایک Adjustable ود ہولڈنگ ٹیکس متعارف کرایا جا رہا ہے جو کہ ہوٹل/کلب/شادی ہال/ریسٹورنٹ وغیرہ تقریب کا انعقاد کرنے والوں سے وصول کریں گے۔ Adjustable ٹیکس ہونے کی وجہ سے لوگوں کو انکم ٹیکس گوشوارے داخل کرنے کی ترغیب ملے گی جس سے ٹیکسوں کے دائرہ کار کو وسعت دینے کا مقصد حاصل ہو سکے گا۔

(2) انکم ٹیکس اور سیلز ٹیکس کو ہم آہنگ کرنے اور Fake Invoice کی حوصلہ شکنی کے لئے سیلز ٹیکس قانون کے تحت رجسٹرڈ تمام افراد کو خریداری، خدمات اور معاہدوں پر انکم ٹیکس کے لئے ود ہولڈنگ ایجنٹ بنایا جا رہا ہے۔

- (3) ٹیکس دہندگان کی طرف سے ٹیکس سے بچنے کے لئے انکم ٹیکس قوانین میں سہولیات اور چھوٹ کے استحصال کے لیے متواتر طور پر نقصان کے اعلان اور خزانے میں مساوی حصہ ڈالنے کے لیے کم از کم ٹیکس کی شرح 0.5% سے بڑھا کر 1% کرنے کی تجویز دی جاتی ہے۔
- (4) تعمیراتی شعبہ اپنی استعداد سے غیر متناسب، قومی خزانے میں ایک ارب روپے جمع کراتا ہے۔ اس شعبے کا ٹیکس عموماً تعمیر کے دورانیے کے حساب سے کئی سالوں پر پھیلا ہوتا ہے۔ تعمیراتی شعبے پر ٹیکس کو آسان بنانے کے لئے عمارتی بلڈرز اور ڈویلپرز پر کم از کم ٹیکس تجویز کیا جاتا ہے۔ یہ ٹیکس تعمیر شدہ رقبے پر 50 روپے فی مربع فٹ اور Developed رقبے پر 100 روپے فی مربع گز لاگو ہوگا، جیسا کہ حالات ہوں۔
- (5) تنخواہوں پر ٹیکس کی پچھلے سال متعارف ہونے والی شرح نے متوسط تنخواہ دار طبقے کو زیر بار کر دیا ہے۔ اس بے ضابطگی کو اس فنانس بل کے ذریعے درست کیا جا رہا ہے جس میں تنخواہوں پر ٹیکس کو ہر تنخواہ دار طبقہ کی استعداد کے حساب سے متناسب بنایا جا رہا ہے۔
- (6) کاروباری اشخاص اور Association of Persons (AOPs) پر ٹیکس کی شرح کو متناسب بنانے کے لیے دو نئے ٹیکس درجات اضافہ کرنے کی تجویز دی جاتی ہے۔ اس سے بتدریج اس شرح کو 25 لاکھ پر 25% سے بڑھا کر 60 لاکھ پر 35% تک لایا جاسکے گا۔
- (7) Corporatization کے فروغ کے لیے غیر کارپوریٹ ٹیکس دہندگان مثلاً کاروباری درآمد، معاہدے، سپلائرز اور سروسز کے لیے ود ہولڈنگ ٹیکس کی علیحدہ شرح متعارف کروائی جا رہی ہے۔
- (8) غیر ملکی فلموں اور ڈراموں کو ملکی سطح پر تقابلی بنانے کے لیے نیا Adjustable

ود ہولڈنگ ٹیکس تجویز کیا جا رہا ہے۔

(9) تاجروں اور آڑھتیوں کو ٹیکس کے دائرے میں لانے کے لیے رجسٹریشن کی قسم کی

بنیاد پر Withholding Tax متعارف کروایا جا رہا ہے۔ Adjustable

Tax ہونے کی وجہ سے اس کو مارکیٹ کمیٹیاں ان تاجروں سے جمع کریں گی۔

(10) اہل ثروت طبقے کو اخراجات کی بنیاد پر ٹیکس لگانے کی لئے کسی تعلیمی ادارے کو ادا

کی جانے والی 200,000 روپے تک سالانہ فیس پر 5% تک Adjustable

Withholding Tax کی تجویز دی جا رہی ہے۔

(11) تاجر حضرات GDP میں اپنے حصہ کے تناسب سے ٹیکس کی ادائیگی نہیں کر رہے

ہیں۔ اس لیے پرچون فروشوں اور تھوک فروشوں سے مخصوص شعبوں

میں Adjustable Withholding Tax 0.5% اور 0.1% کی شرح سے

وصول کرنے کی تجویز دی جا رہی ہے۔ تھوک کاروباری حضرات اور تاجروں

(Dealers) کے لیے ٹیکس کی شرح 0.5% سے کم کر کے 0.1% کی جا رہی

ہے۔ یہ ٹیکس صنعت کار، تقسیم کنندگان اور کاروباری درآمد کنندگان وصول کریں

گے۔

(12) زرعی شعبہ ٹیکس کی ادائیگی سے مستثنیٰ ہے لیکن اس سہولت کو ناجائز طور پر غیر زرعی

آمدن کو زرعی آمدن کی آڑ میں چھپانے کی لیے استعمال کیا جاتا ہے۔ قانون کے

اس غلط استعمال کو روکنے کے لیے تجویز دی جاتی ہے کہ زرعی آمدن کا

Credit صرف اس صورت میں دیا جائے اگر اس آمدن پر صوبائی انکم ٹیکس ادا کیا

گیا ہو۔

(13) بینکوں سے صارفین کے متعلق معلومات کے حصول کے لیے قانون کو بین الاقوامی

طور پر رائج طریقہ کار سے ہم آہنگ کیا جا رہا ہے۔ اس کا مقصد FBR میں

موجود قومی Data Warehouse کو ٹیکس کا دائرہ کار بڑھانے کے لیے مستحکم

کرنا ہے۔

(14) ٹیکس کی بنیاد کو وسیع کرنے کے لیے FBR اور NADRA کی جمع کی ہوئی معلومات کو منظم طریقہ سے استعمال کرنے کا فیصلہ بھی کیا گیا ہے۔ اس ضمن میں مالی لین دین کی بنیاد پر نشاندہی کے گئے 500,000 افراد کے تفصیلی خاکے بنائے جائیں گے۔ اس کے علاوہ ٹیکس کی بنیاد وسیع کرنے کے لیے کاروباری جگہوں پر NTN کی نمائش لازمی کی جا رہی ہے۔ ان اقدامات سے ادارے کی پہنچ میں اضافہ ہو گا اور رضا کارانہ عملدرآمد کے کلچر کو فروغ ملے گا۔

انکم ٹیکس سپورٹ Levy ایکٹ کا نفاذ

جناب سپیکر!

51- ہم سب لوگوں پر، جن پر اللہ تعالیٰ نے اپنا خاص کرم کیا ہے، فرض ہے کہ وہ ان نادار لوگوں کی فلاح و بہبود کے لئے اپنا حصہ ڈالیں جو اتنے خوش قسمت نہیں ہیں۔ ہم میں سے زیادہ تر نے باہر کے ملکوں میں کام کر کے جائیدادیں بنائی ہیں مگر ملکی قوانین اور دوسرے ٹیکسوں سے بچاؤ کے معاہدوں کی وجہ سے معمولی سا ٹیکس ادا کرتے ہیں۔ یقیناً ہمیں معاشرے کے نادار طبقے کا بوجھ تقسیم کرنا ہو گا۔ ملک کے غریب خاندانوں تک انکم سپورٹ پروگرام کو وسعت دینے کے لئے اضافی سرمائے کی ضرورت ہے۔ لہذا تجویز ہے کہ ایسے صاحبِ جائیداد لوگوں پر معمولی levy لاگو کی جائے۔ یہ Levy کسی شخص کی ایک خاص دن پر قابل انتقال اراضی پر 0.5% کی شرح سے لاگو ہو گا۔ اس مد میں حاصل ہونے والی رقم حکومت کے انکم سپورٹ پروگرام میں شامل کی جائے گی۔ اس کے علاوہ رضا کارانہ چندے کے ذریعے بھی اضافی سرمایہ حاصل کرنے کی کوشش کی جائے گی۔ مجھے یہ اعتراف کرنے دیں کہ اس levy کا آغاز مجھ سے ہو گا اور میرے اندازے کے مطابق مجھے اس

نیک کام میں اس مد میں آنے والے سال میں تقریباً 25 لاکھ روپے زائد جمع کروانا ہوں گے۔ مجھے غریب اور نادار بہن بھائیوں کی فلاح و بہبود کے لئے حصہ ڈالنے پر خوشی ہوگی۔

سیلز ٹیکس اور ایکسائز ڈیوٹی

جناب سپیکر!

52۔ سیلز ٹیکس کے دائرہ کار میں وسعت کے لیے متعدد اقدامات تجویز کیے جا رہے ہیں اور ایسے افراد کو ٹیکس نیٹ میں لایا جا رہا ہے جو اب تک اس سے باہر تھے۔ ہماری پالیسی یہ ہے کہ جو افراد غیر رجسٹرڈ رہیں گے ان پر ٹیکس کا بوجھ رجسٹرڈ افراد سے زیادہ ہو۔ اس حوالے سے تجویز یہ ہے کہ:-

- (1) صنعتی اور کاروباری بجلی کے کنکشن رکھنے والے غیر رجسٹرڈ افراد پر 5% کی شرح سے اضافی سیلز ٹیکس عائد کیا جائے۔ رجسٹریشن کروالینے کے بعد یہ اضافی ٹیکس ایسے افراد پر لاگو نہیں رہے گا۔
- (2) غیر رجسٹرڈ افراد کو کی گئی تمام قابل ٹیکس سپلائی پر مزید 2% سیلز ٹیکس عائد کیا جا رہا ہے تاکہ رجسٹریشن کی حوصلہ افزائی ہو اور رجسٹرڈ ہونے کی صورت میں انہیں یہ بوجھ برداشت نہ کرنا پڑے۔
- (3) اب سے سیلز ٹیکس ودہولڈنگ ایجنٹ ایسے غیر رجسٹرڈ افراد سے خریداری پر مکمل رقم ودہولڈ کریں گے۔
- (4) متعدد درآمدی اقدامات تجویز کیے جا رہے ہیں جن سے ٹیکس مشینری کی صلاحیت اور عمل درآمد کی استعداد کار میں اضافہ ہوگا۔ یہ اقدامات کچھ اس طرح سے ہیں۔

- (5) ایسے شعبے جن میں ٹیکس چوری کے امکانات زیادہ ہیں وہاں پر تمام پیداواری مراحل کی وڈیولنگ سے الیکٹرانک مانیٹرنگ / نگرانی کی جائے، بشمول ٹیکس سٹیپ، لیبل، الیکٹرانک سراغ رسائی وغیرہ۔ ایسے شعبوں سے انسانی مداخلت کے بغیر موثر نگرانی کے ذریعے شفاف، خودکار اور غلطیوں سے مبرا طریقہ کار کے تحت ٹیکس وصولی ممکن ہو سکے گی۔
- (6) FBR نے پہلے ہی CREST کے نام سے ایک جدید کمپیوٹرائزڈ نظام تیار کیا ہوا ہے۔ جس سے پچھلے دنوں ٹیکسٹائل سیکٹر سے اربوں روپے کی نشاندہی اور وصولی میں مدد ملی ہے۔ اس نظام کی استعداد کار کو مزید بڑھایا جائے گا اور اسے وسعت دی جائے گی تاکہ دیگر شعبہ جات سے محصولات کے ضیاع کی نشاندہی اور وصولی ہو سکے۔
- (7) یہ بھی تجویز دی جاتی ہے کہ غیر قانونی ریفرنڈز اور Input Tax Adjustments کے ذریعے جعلی اور Flying Invoices کی روک تھام کے لیے ایک سہل اور مرکزی نظام متعارف کیا جائے تاکہ جعلی رجسٹرڈ افراد کو ٹیکس فراڈ کرنے سے روکا جاسکے۔
- (8) قابل ٹیکس سرگرمیوں کی مناسب نگرانی کے لیے رجسٹرڈ افراد کی رجسٹریشن ان عملداریوں میں رکھی جائے گی جہاں ان کی کاروباری جائیداد واقع ہو۔
- (9) معاشی ذرائع کی سنگین کمی کے پیش نظر ضروری ہے کہ اضافی ذرائع کا بندوبست کیا جائے۔ لہذا تجویز ہے کہ سیلز ٹیکس کی معیاری شرح 16% سے بڑھا کر 17% کر دی جائے۔
- (10) بین الاقوامی tenders کے تحت supplies پہلے زیرو rated ہوا کرتی تھیں لیکن انہیں 2012ء میں استثنیٰ دیا گیا تھا تاکہ ریفرنڈز کی تخلیق اور اس سے منسلک بدعنوانیوں کی روک تھام ہو سکے۔ لیکن اس قدم سے مقامی کاروباری حریفوں کے

لئے مشکلات پیدا ہو گئیں کیونکہ اب مزید input tax adjustment کا دعویٰ نہیں کر سکتے تھے۔ چنانچہ غیر ملکی ٹینڈرز کے لئے مقامی اور غیر ملکی کاروباری حریفوں کو مساوی مواقع کی فراہمی کے لئے یکساں ٹیکس نظام کے تحت اس عدم مساوات کو ملکی و غیر ملکی دونوں کاروباری حریفوں کے لئے دور کرنے کا فیصلہ کیا گیا ہے۔

(11) مقامی supplies پر زیرو rated سیلز ٹیکس سے عدم مساوات پیدا ہوتی ہے۔ جن سے بے قاعدگیاں ممکن ہوتی ہیں۔ لیکن چونکہ ان میں سے زیادہ تر اشیاء عام آدمی کے زیر استعمال رہتی ہیں اس لئے ان اشیاء پر سیلز ٹیکس نافذ نہیں کیا جا رہا اور ان کو سیلز ٹیکس سے مستثنیٰ کیا جا رہا ہے۔

(12) Third Schedule کی اشیاء کی فہرست کو سیلز ٹیکس ایکٹ تک وسعت دینے کا فیصلہ کیا گیا ہے۔ اس سے نہ صرف صنعتکاروں اور درآمد کنندگان کو استعمال کی اشیاء پر خوردہ قیمت لکھنا پڑے گی بلکہ غیر رجسٹرڈ آرٹھیٹیوں اور پرچون فروشوں کے فائدے کی بجائے حکومت کو پرچون کی سطح پر ٹیکس حاصل کرنے میں مدد ملے گی۔

(13) جن پانچ برآمدی شعبوں کے لئے مقامی سپلائرز کی صفر شرح کو پچھلے دنوں ختم کر کے تخفیف شدہ شرح کے تحت لایا گیا ہے وہ پچھلے پانچ سال سے یہ سہولت حاصل کر رہے تھے۔ لیکن 2% کی یہ تخفیف شدہ شرح قیمتی درآمدی اشیاء جیسے برانڈڈ ملبوسات، چمچے کے بیگ اور کھیلوں کے سامان پر بھی لاگو کی جا رہی تھی۔ چند تخفیف شدہ شرح والی اشیاء کو دیگر صنعتوں میں بھی استعمال کیا جا سکتا ہے جس سے بے قاعدگیاں جنم لے رہی تھیں۔ ان مسائل کے تدارک کے لئے تیار مال اور متنوع استعمال کی اشیاء کو اس تخفیف شدہ شرح کے نظام سے نکالا جا رہا ہے۔

(14) اُس وقت کے حالات کے تناظر میں 2010ء میں قبائلی علاقہ جات اور خیبر پختونخوا کے چند اضلاع میں ڈیوٹیوں اور ٹیکسز میں ایک عمومی استثنیٰ دیا گیا تھا۔ یہ استثنیٰ وقتی تھا اور اب انکم ٹیکس کے اس استثنیٰ کی معیاد ختم ہو چکی ہے۔ لیکن سیلز ٹیکس اور فیڈرل ایکسائز کے استثنیٰ کے Notification میں معیاد کے خاتمے کی کوئی شق نہیں تھی۔ اس جاری استثنیٰ سے بے قاعدگیاں پیدا ہو رہی تھیں اور دیگر علاقوں میں کاروبار کے لئے دشواریاں پیدا ہو رہی تھیں۔ اس لئے ان کو واپس لینے کی تجویز دی جا رہی ہے۔

(15) فیڈرل ایکسائز کے ضمن میں خوردنی تیل اور گھی کے تیار کنندگان بے ضابطگی کی شکایت کرتے رہے ہیں جہاں مقامی طور پر پیدا شدہ تیل اور درآمدی تیل کے بیچ کے استعمال کنندہ کوئی ٹیکس نہیں دے رہے تھے۔ اس بے ضابطگی کو دور کرنے کے لئے مقامی طور پر پیدا ہونے والے خوردنی تیل اور درآمدی تیل کے بیچوں پر درآمد شدہ خوردنی تیل کے مساوی ٹیکس عائد کیا جا رہا ہے۔

(16) بنکوں اور غیر بینکنگ شعبہ کی مالی خدمات پر اس وقت فیڈرل ایکسائز ڈیوٹی لاگو ہے۔ لیکن دیگر افراد کی طرف سے ان خدمات کی فراہمی پر کوئی ڈیوٹی لاگو نہیں ہے۔ اس بے قاعدگی کو دور کرنے کے لئے بینکنگ اور نان بینکنگ شعبہ جات کے علاوہ دیگر افراد کی طرف سے ان مالی خدمات کی فراہمی پر بھی مساوی شرح سے FED لاگو کی جا رہی ہے۔

(17) اس وقت درآمد شدہ خوردنی تیل پر ٹیکس لاگو ہے۔ لیکن کینولا کا بیج بغیر ٹیکس درآمد کیا جا رہا ہے۔ یہ صرف ایک بے قاعدگی ہی نہیں بلکہ اس سے مقامی خوردنی تیل کے بیج کی پیداوار بھی متاثر ہو رہی ہے۔ اس فرق کو دور کرنے کے لئے درآمدی کینولا بیج پر 400 روپے فی میٹرک ٹن ڈیوٹی لگائی جا رہی ہے۔ حکومت کا یہ بھی عزم ہے کہ صنعت کی مشاورت سے طریقہ کار کو آسان بنایا

(18) جائے تاکہ سب کے لئے آسانیاں پیدا ہوں۔
سگریٹ پرفیڈرل ایکسائز ڈیوٹی کو آسان بنانے اور تشکیل نو کرنے کے لئے ایک
مرکب فارمولے پر مبنی 3 درجہ بندیوں کی بجائے مخصوص شرح پر مبنی 2 درجات کی
تجویز ہے۔

(19) ہوا شامل کئے ہوئے مشروبات کی صنعت کو ان کی استعداد کی بناء پر یا فلکسڈ ٹیکس
ادا کرنے کی اجازت دینے کی تجویز دی جاتی ہے۔ اس سے نہ صرف انہیں
سہولت ملے گی بلکہ انہیں قومی خزانے میں ایک کثیر رقم جمع کرانے میں مدد ملے
گی۔ اس سے بدعنوانی کا خاتمہ ہوگا اور نظام کو مزید شفاف اور واضح بنایا جاسکے
گا۔ اس سے صنعت کو وسعت دینے کی بھی ترغیب ملے گی۔ اس نئے نظام کے
نفاذ کے لئے نوٹیفیکیشن جلد جاری کیا جائے گا۔

کسٹمر

جناب سپیکر!

53- مجھے کہنے دیجئے کہ پاکستان میں درآمدات کا نظام پچھلی کئی دہائیوں سے تخصیصی چھوٹ اور
رعایتوں کے ایک پیچیدہ سلسلے سے دوچار ہے۔ ہر سال اس چھوٹ کی وجہ سے قومی خزانے کو 100
ارب روپے کا نقصان ہوتا ہے۔ آج کی آزاد تجارت اور یکساں مواقع کی دنیا میں یہ سلسلہ زیادہ دیر
نہیں چل سکتا۔ ہمیں SRO کلچر کا خاتمہ کر کے ایک سادہ ٹیکس اور محصولات کے نظام کو اپنانا ہوگا۔

54- اس دیرینہ مسئلہ کے حل کے لئے چیئرمین FBR کی صدارت میں ایک اعلیٰ سطحی کمیٹی تشکیل
دی جا رہی ہے۔ یہ کمیٹی محصولات کو معقول بنانے اور رعایتی نظام کو کم سے کم کرنے کے لئے تمام

stakeholders سے مشاورت کے بعد اپنی رپورٹ مکمل کر کے سفارشات ECC کو پیش کرے گی۔

55۔ پورے ملک میں بجلی کی کمی ایک سنگین مسئلہ بن چکا ہے۔ بجلی کی پیداوار اور سپلائی بڑھانے کے لئے جہاں دیگر متعدد اقدامات کئے جا رہے ہیں وہیں دوبارہ قابل استعمال توانائی کے استعمال پر منتقلی وقت کی اہم ضرورت ہے۔ اس ضمن میں موجودہ بجٹ میں متعدد ایسے اقدامات تجویز کئے جا رہے ہیں جن سے متبادل توانائی کے ذرائع استعمال کرنے کی حوصلہ افزائی ہوگی۔ ان میں شمسی اور پون توانائی کی مشینری کی ڈیوٹی فری درآمد کے طریقہ کار کو آسان بنانا شامل ہے۔ اس کے ساتھ ساتھ توانائی کی بچت کے آلات جیسے انرجی سیونگ ٹیوبز، شمسی توانائی سے چلنے والے پانی کے پمپس وغیرہ کو بھی مستثنیٰ کیا جا رہا ہے۔

56۔ موجودہ اقتصادی صورتحال کے باوجود پاکستان کے تکلیف میں مبتلا عوام کو ہر ممکن سہولت پہنچانے کی کوشش کی جا رہی ہے۔ صاف پانی کی فراہمی ہر پاکستانی کا بنیادی حق ہے۔ پانی کے ذریعے پھیلنے والی بیماریوں کے صاف پانی کے ذریعے تدارک کے لئے پانی کی فلٹریشن کے سامان پر کسٹم ڈیوٹی کی شرح کم کی جا رہی ہے۔

57۔ درآمد شدہ POL مصنوعات کا توانائی حاصل کرنے کے بڑے ذریعے کے طور پر استعمال نے نہ صرف درآمد کا خرچ بڑھا دیا ہے بلکہ ماحول پر بھی ایک منفی اثر مرتب کیا ہے۔ چنانچہ متبادل توانائی کا بہتر استعمال کرنے والی Hybrid برقی گاڑیوں کے استعمال کی حوصلہ افزائی کرنے کی ضرورت ہے۔ اس لئے تجویز دی جاتی ہے کہ 1200cc تک Hybrid Electric Vehicles کو ڈیوٹی اور ٹیکس سے مستثنیٰ قرار دیا جائے۔ 1201cc سے 1800cc تک ڈیوٹی اور ٹیکس میں 50% تک رعایت جبکہ 1800cc سے 2500cc تک کے لئے 25% رعایت تجویز کی جاتی ہے۔

58- چھالیہ اور پان کے پتے صحت کے لئے مضر ہیں۔ ان کے استعمال کی حوصلہ شکنی کے لئے ان دونوں اشیاء پر کسٹم ڈیوٹی میں اضافہ تجویز کیا جاتا ہے۔

جناب سپیکر!

59- تجویز کردہ ٹیکس اقدامات ملک کی معاشی صورتحال کے پیش نظر نہایت اہم ہیں۔ ان سے ہمیں مالی خسارے سے نکلنے اور بیرونی امداد پر انحصار ختم کرنے میں مدد ملے گی۔ لہذا خود کفالت کی طرف یہ ایک اہم قدم ہوگا۔

حصہ سوم

نوجوانوں کے لیے نئے پروگرام

جناب سپیکر!

60- وزیراعظم صاحب نے ہماری ایکشن Campaign کے دوران نوجوانوں کی فلاح کے لیے کام کرنے کا پختہ وعدہ کیا تھا۔ ہماری آبادی کے تمام طبقات میں سے نوجوان وہ طبقہ ہے کہ جن کو کبھی مایوسی اور نا اُمیدی کا شکار نہیں ہونے دیا جا سکتا۔ ہم نے اپنے وعدے کی تکمیل کے لیے مندرجہ ذیل پروگراموں کی تشکیل دی ہے:-

(1) وزیراعظم کا یوتھ ٹریننگ پروگرام (PM's Youth Training Program):

مستقبل کے لحاظ سے نوجوانوں میں سب سے زیادہ غیر محفوظ وہ نوجوان ہیں کہ جنہوں نے 16 سالہ تعلیم حاصل کی لیکن اُن کو کوئی اچھی نوکری نہ مل رہی ہو،

صرف اس وجہ سے کہ اُن کے پاس تجربہ اور ٹریننگ نہیں ہے۔ وزیراعظم صاحب کی سب سے بڑی خواہش یہ ہے کہ حکومت ان پڑھے لکھے نوجوانوں کا ہاتھ تھام کر ان کی زندگی میں یقین محکم دے۔ اسی لیے انہوں نے یہ ہدایات دی ہیں کہ ان نوجوانوں کے لیے حکومتی دفاتر، سرکاری کارپوریشنوں اور دیگر حکومتی مراکز میں ایک جامع سکیم ترتیب دی جائے۔ وہ تمام نوجوان جنہوں نے 16 سالہ تعلیمی ڈگری حاصل کی ہوئی ہے اور جن کی عمر 25 سال سے کم ہے وہ اس سکیم میں شمولیت کے حقدار ہوں گے۔ اس سکیم کے تحت ایک سالہ ٹریننگ پروگرام ترتیب دیا جائے گا کہ جس کے دوران یہ نوجوان 10 ہزار روپیہ ماہانہ وظیفے کے حقدار ہوں گے۔ وزارتِ تعلیم ٹریننگ اور اعلیٰ تعلیمی معیار اس سکیم کو عملی جامہ پہنائے گی۔ سکیم کے تحت دلچسپی رکھنے والے نوجوان On-line اپنی اپنی درخواستیں جمع کروائیں گے۔ اور اُن کی تعلیمی اسناد کی تصدیق بھی HEC بھی On-line ہی کرے گی۔ مجھے یقین ہے کہ اس سکیم کے ذریعے نوجوانوں کو بہت کارآمد ٹریننگ اُن کے گھروں کے نزدیک دی جائے گی کہ جو اُن کے لیے ملازمت کا حصول آسان بنا دے گی۔

(2) وزیراعظم کا نوجوانوں کے لیے ہنر سکھانے کا پروگرام (PM's Youth Skills Development Program): اس پروگرام کے تحت 25 سال سے کم عمر اور کم سے کم 25,000 پاس 25,000 نوجوانوں کو ملک بھر کے 25 مختلف ہنر سیکھنے کا موقع دیا جائے گا۔ National Vocational & Technical Training Commission (NAVTTTC) صوبائی TEVTA کے ساتھ ملک کر اس سکیم کا انتظام کرے گی۔ اس سکیم کے تحت منتخب نوجوانوں کو 6 مہینے کے لیے ہنر سکھایا جائے گا۔ جس کی فیس حکومت ادا کرے گی۔ اس سکیم کے تحت وہ ہنر قابل ترجیح ہوں گے جن کی مانگ بیرونی ممالک میں زیادہ ہے۔ یا وہ کہ جن کے

ذریعے نوجوانوں کے self employment کا موقع ملے۔

(3) چھوٹے کاروباری قرضوں کی سکیم (Small Business Loan Scheme):

اس سکیم کے تحت نوجوانوں کو چھوٹے کاروبار شروع کرنے کے لیے قرضوں کی سہولت مہیا کی جائے گی۔ قرضوں کی حد ایک لاکھ سے 20 لاکھ روپے تک ہوگی اور مارک اپ (Mark-Up) 8 فیصد ہوگا اور بقایا حکومت خود ادا کرے گی۔ ابتدائی ایک سال میں 50 ہزار نوجوانوں کو قرضے مہیا کیے جائیں گے۔

(4) وزیراعظم کی لیپ ٹاپ سکیم: نوجوانوں کی Information &

communication technology تک رسائی کو فروغ دینے کے لیے یہ فیصلہ کیا گیا ہے کہ اعلیٰ تعلیم حاصل کرنے والے ذہین نوجوانوں کو لیپ ٹاپ مہیا کیے جائیں گے۔ وہ تمام طالب علم جو کہ کسی بھی HEC کی منظور شدہ یونیورسٹی یا تعلیمی ادارے میں اعلیٰ تعلیم حاصل کر رہے ہوں گے، اس سکیم میں شامل ہونے کے حقدار ہوں گے۔ لیپ ٹاپ کو مہیا کرنے کا معیار HEC ترتیب دے گی۔ کہ جس کا اعلان بہت جلد کر دیا جائے گا۔

(5) کم ترقی یافتہ علاقوں کے طالب علموں کے لیے فیس ادائیگی کی سکیم (Fee

Payment Scheme for Students of Less Developed

Areas): اس سکیم کے تحت کم ترقی یافتہ علاقوں کے وہ طالب علم جو کہ کسی پبلک سیکنڈری یونیورسٹی میں Master's یا Doctorate کی تعلیم حاصل کر رہے ہیں ان کو حکومت کی طرف سے ٹیوشن فیس کی ادائیگی کی سہولت فراہم کی جائے گی۔ اس وقت یہ سہولت بلوچستان، فاٹا اور گلگت بلتستان کے طالب علموں کو حاصل ہے۔ کوئی ایسی وجہ نہیں ہے کہ یہ سہولت دیگر پسماندہ علاقوں تک نہ پھیلانی جائے۔ جیسا کہ اندرون سندھ اور جنوبی پنجاب کی ملتان، بہاولپور اور ڈی جی خان ڈویژنز جو کہ یکساں طور پر پسماندہ ہیں۔ چنانچہ اگلے مالی سال سے ان

علاقوں کے طالب علموں کو بھی حکومت کی طرف سے ٹیوشن فیس کی ادائیگی کی سہولت میسر ہوگی۔

(6) وزیراعظم کی Micro Finance سکیم: اس سکیم کے تحت ہمارے مرد اور خواتین کو بہت چھوٹے کاروبار شروع کرنے کے لیے بہت چھوٹی مقدار کے قرضے فراہم کیے جائیں گے۔ اس سال 5 ارب روپے کی لاگت سے قرض حسنہ کی یہ سکیم شروع کی جا رہی ہے جو کہ بلا مارک آپ ہوگی۔ یہ قرضے مختلف Micro Finance مہیا کرنے والے اداروں کے ذریعے فراہم کی جائے گی۔ جن میں اخوت، NRSP اور صوبائی RSPs شامل ہیں۔ اس سکیم سے استفادہ حاصل کرنے والوں میں 50 فیصد خواتین ہوں گی۔

(7) Prime Minister's Housing Finance Scheme: اس سکیم کے تحت Mortgage کا تناسب 15 لاکھ سے 50 لاکھ روپے تک ہو گا جو کہ 8 فیصد مارک آپ پر دیا جائے گا۔ اور بقیہ مارک آپ حکومت خود برداشت کرے گی۔ 50 ہزار لوگوں کو اس سکیم سے فائدہ حاصل ہوگا۔

بہتر طرزِ حکمرانی

جناب سپیکر!

61- اس سے پہلے کہ میں پہلے حصے کی بجٹ تجاویز مکمل کروں میں ایک تاریخی فیصلے کا اعلان کرنا چاہتا ہوں جو جناب وزیراعظم محمد نواز شریف نے کیا ہے۔ اس کا تعلق عوامی نمائندوں کی سفارش پر کی جانے والی ترقیاتی سکیموں سے ہے۔ جیسا کہ آپ کے علم میں ہے کہ اس سلسلے میں دو پروگرام چل رہے تھے یعنی PWP-I اور PWP-II۔ PWP-I ایک قدیم پروگرام ہے اور اس پر عملدرآمد سے متعلق واضح اصول وضع کیے گئے ہیں۔ اور اس کے ذریعے بلا امتیاز تمام عوامی نمائندوں کو چھوٹی

چھوٹی ترقیاتی سکیموں سے متعلق سفارشات دینے کا حق ہوتا ہے۔ یہ پروگرام جاری رہے گا اور اس کا نیا نام تعمیر وطن پروگرام ہو گا جو بالکل غیر سیاسی ہو گا۔ دوسرا پروگرام بغیر کسی اصول اور ضابطے کے چل رہا تھا جس میں صرف اور صرف وزیراعظم کی ذاتی صوابدید پسند اور ناپسند کا دخل تھا۔ پہلے پروگرام کے لیے 5 ارب روپے مختص تھے جبکہ اس سال دوسرے پروگرام میں ابتداً 22 ارب روپے رکھے گئے تھے لیکن پھر اسے بڑھا کر 47 ارب روپے کر دیا گیا۔ اور بلا آخر یہ 42 ارب روپے کے اخراجات پر اس سال ختم ہو رہا ہے۔ اتنی خطیر رقم بغیر کسی قسم کے اصولوں کو وضع کیے خرچ کرنا اچھے طرز حکمرانی کے خلاف ہے۔ ہم بہتر طرز حکمرانی کا عوام سے وعدہ کر کے اس ایوان میں آئے ہیں۔ لہذا یہ ہماری ذمہ داری ہے کہ اس نوعیت کے اخراجات کا فی الفور خاتمہ ہو اور اس سے بچنے والے وسائل عوام کی فلاح و بہبود کے لیے بہتر منصوبوں پر خرچ کیے جائیں۔ لہذا وزیراعظم صاحب نے یہ فیصلہ کیا ہے کہ PWP-II کی طرز کا پروگرام ختم کر دیا گیا ہے۔

جناب سپیکر!

62- یہ فیصلہ اُس نئے طرز حکومت کا مظہر ہے جو ہماری حکومت اس ملک کو عزت اور افتخار کے ساتھ دنیا میں آگے لے کر جانے کے لیے اپنائے گی۔

63- حالیہ دنوں میں قوم کے سامنے یہ افسوسناک بات آئی ہے کہ سیکریٹ سروس اخراجات کے نام پر وزارتوں اور محکموں کی ایک طویل فہرست ہے جو ایسے اخراجات سے متعلق آڈٹ کے دائرہ کار سے بالا ہے۔ حالانکہ یہ غیر معمولی استثنیٰ صرف اور صرف قومی سلامتی سے وابستہ ایجنسیوں کے لیے وضع کیا گیا تھا۔ ہم نے فوری طور پر اس صورت حال کا نوٹس لیا ہے اور یہ فیصلہ کیا ہے کہ اس طرح کا کوئی بھی خرچہ قومی سلامتی سے وابستہ ایجنسیز کے علاوہ کوئی نہیں کر سکتا۔ اس ضمن میں وزارت خزانہ نے گذشتہ روز باضابطہ ہدایات جاری کر دی ہیں جس کے تحت اس طرح کے تمام

اخراجات عمومی طور پر ختم کر دیے گئے ہیں اور جو بھی رقوم رہ گئی وہ واپس مانگ لی گئی ہیں اور اگلے مالی سال کے لیے ایسی تمام رقوم منسوخ کر دی گئی ہیں۔ اس ضمن میں قانون اور ضابطوں میں مطلوبہ ترامیم کی جا رہی ہیں۔

VVIP کلچر کی حوصلہ شکنی

64- 1997 میں وزیراعظم میاں محمد نواز شریف نے VVIPs کو ذاتی استعمال کے لیے پر تعیش گاڑیوں کی ڈیوٹی اور ٹیکس فری درآمد پر دی گئی چھوٹ واپس لے لی تھی۔ نتیجتاً میرے اعلان کردہ Import Policy Order 1998 میں Import-Export Procedure کی انٹری نمبر 1.15 حذف کر دی گئی تھی جو کہ ایسی گاڑیوں کی درآمد کی اجازت دیتی تھی۔ تاہم بد قسمتی سے 2005 میں اس شق کی خلاف ورزی کرتے ہوئے دوبارہ چھوٹ دے دی گئی۔ ہماری حکومت بغیر کسی رعایت کے گاڑیوں کی ایسی ڈیوٹی اور ٹیکس فری درآمد پر دوبارہ پابندی عائد کر رہی ہے۔

اخراجات میں کفایت شعاری کے اقدامات

جناب سپیکر!

65- ہم مشکل حالات سے گذر رہے ہیں لہذا ہم پر لازم ہے کہ جس حد تک بھی ممکن ہو ہم اپنے اخراجات میں کمی کریں۔ کفایت شعاری کی خاطر ہم نئے بجٹ میں مندرجہ ذیل اقدامات اٹھا رہے ہیں۔

(1) ہماری نظر میں وقت کی اہم ترین ضرورت حکومت کے بے جا پھیلاؤ کو روکنا ہے۔ لہذا وزیراعظم صاحب نے یہ فیصلہ کیا ہے کہ وزراء کی آئینی تعداد جو کہ 49 ہے، سے کم رکھیں گے۔ حقیقت یہ ہے کہ ہم جس لمحے سے گذر رہے ہیں

- اُس کا تقاضہ یہ ہے کہ ہم سادگی کفایت شعاری اور اخراجات میں کمی کا راستہ اپنائیں۔ اور یہی سوچ اس فیصلے کے پیچھے کارفرما ہے۔
- (2) اخراجات میں کفایت شعاری کا عمل خود جناب وزیراعظم اپنے دفتر سے شروع کر رہے ہیں۔ علاوہ ازیں انہوں نے اپنے دفتر کے لیے مختص رقوم میں خاطرخواہ کمی کا فیصلہ کیا ہے۔ وزیراعظم آفس کے نظر ثانی شدہ اخراجات کے تخمینے جو 725 ملین روپے ہے اگلے سال کے بجٹ میں اُسے 45 فیصد کم کر کے 396 ملین روپے کر دیا گیا ہے۔ یہاں یہ بتانا ضروری ہے کہ وزیراعظم ہاؤس سے متعلق تنخواہوں اور مراعات کے علاوہ دیگر اخراجات میں 44 فیصد کمی کی جا رہی ہے۔
- (3) سوائے واجب (Obligatory) اخراجات کے یعنی قرضوں کی واپسی، دفاع، سرکاری ملازمین کی تنخواہیں اور مراعات، سبسڈیز اور گرانٹس کے علاوہ تمام اخراجات پر وزیراعظم کے اعلان کے مطابق 30 فیصد کمی کٹی جا رہی ہے۔ جس سے 40 ارب روپے کی بچت ہوگی۔
- (4) نئی کاروں کے خریدنے پر مکمل پابندی ہوگی سوائے ایسی گاڑیاں جو قانون نافذ کرنے والے ادارے اور ترقیاتی منصوبوں کے لیے ناگزیر ہوں گی۔
- (5) وزراء کے لیے مختص صوابدیدی گرانٹ کو ختم کر دیا گیا ہے۔

ریٹائرڈ سرکاری ملازمین اور عوام کے لیے مراعات

جناب سپیکر!

66- باوجودیکہ ہم اخراجات میں کفایت شعاری کو اپنا رہے ہیں۔ لیکن ہمیں ریٹائرڈ سرکاری ملازمین کی تکالیف کا احساس ہے۔ لہذا اُن کے لیے ہم نے فیصلہ کیا ہے کہ اُن کی پنشن میں 10 فیصد اضافہ کیا جائے گا۔ اور کم سے کم پنشن جس کی موجودہ شرح 3000 روپے ہے اُسے بڑھا کر 5000 روپے کر دیا گیا ہے۔

رمضان پیکیج

67- عوامی ریلیف کی خاطر ہم نے رمضان کے مقدس مہینے میں ٹیبلٹی سٹورز کے ذریعے اہم اشیاء کی قیمتوں میں رعایت دینے کا فیصلہ کیا ہے۔ ان اشیاء میں چینی، آٹا، چاول، گھی، تیل، دال، چنا، بیسن، کھجوریں، مختلف مشروبات، دودھ، چائے اور متعدد مصالحہ جات شامل ہیں۔ اس مقصد کے لیے ہم نے اگلے بجٹ میں 2 ارب روپے کی رقم مختص کی ہے۔

اختتامی کلمات

جناب سپیکر!

68- جیسا کہ میں نے ابتدا میں عرض کی تھی کہ ہمیں ورثے میں ایک ٹوٹی پھوٹی معیشت مل رہی ہے لیکن ہم نے یہ فیصلہ کیا ہے کہ ہم اس کی بحالی اور تعمیر نو کا چیلنج بالکل سامنے سے قبول کریں گے۔ ہم مسائل سے پہلو تہی کا راستہ نہیں اپنائیں گے۔ اور نہ ہی اپنے سروں کو ریت میں چھپائیں گے۔ ایسا کبھی نہیں ہوتا کہ عظیم مقاصد کو اُن کی راہ میں حائل رکاوٹوں اور مشکلات کو عبور کیے بغیر حاصل کیا جاسکے۔ لہذا ہمیں یہ سمجھنا ہوگا کہ ہم نے ایک ایسے راستے کا انتخاب کیا ہے جو مصائب

اور مشکلات کا حامل ہے لیکن اگر اسے عبور کر لیا جائے تو ہماری منزل خوشحالی اور ترقی ہے، ایسی خوشحالی اور ترقی جو ممکنات کی دنیا اور ہم میں موجود استعداد سے مطابقت رکھتی ہو۔

69- مجھے ایسا ہی ایک سبق اپنے عظیم قائد محمد علی جناح کی زندگی میں نظر آتا ہے جب وہ اپنی صحت کو درپیش خطرات کو پس پشت ڈال کر ڈھا کہ پہنچے اور وہاں بڑھتی ہوئی اس بے چینی کو دور کیا جو ایک نوزائیدہ مملکت کو درپیش تھی۔ اپنی ایک طویل لیکن روح پرور اور ولولہ انگیز تقریر جو انہوں نے ایک بہت بڑے مجمع سے خطاب کرتے ہوئے 21 مارچ 1948ء کو کی۔ اس کے اختتام پر انہوں نے فرمایا:

”آخر میں، میں آپ سے اپیل کرتا ہوں کہ آپ یکجا ہو جائیں۔ تکالیف کو، قربانیوں کو اور مشکلات کو برداشت کریں۔ اپنے عوام کے اجتماعی مفاد کے لیے۔ مشکلات کی کوئی حد سخت محنت کی کوئی انتہا اور قربانیوں کا کوئی حصہ ملک اور ریاست کی مجموعی فلاح کے لیے کافی نہیں۔ صرف اسی طرز عمل پر چلتے ہوئے آپ کے لیے یہ ممکن ہو گا کہ پاکستان کو دنیا کی پانچویں بڑی ریاست بنا سکیں، صرف آبادی کے لحاظ سے نہیں، جیسا کہ ابھی ہے لیکن قوت میں۔ تاکہ اقوام عالم میں پاکستان عزت اور افتخار کا مقام حاصل کر سکے۔“

70- حیرت انگیز طور پر میں نے یہ دیکھا کہ علامہ محمد اقبال جو تصور پاکستان کے بانی ہیں، انہوں نے بھی ایک ایسا پیغام ہمارے لیے چھوڑا ہے۔ جب انہوں نے اپنے اس شعر میں ہماری صلاحیتوں اور استعداد کو بیان کیا ہے:-

عجب نہیں کہ بدل دے اسے نگاہ تیری
بلا رہی ہے تجھے ممکنات کی دنیا

71- آئیے! ہم سب مل کر قائد اعظم اور علامہ اقبال کے بتائے ہوئے راستوں پر سفر کا آغاز
کریں۔ اللہ تعالیٰ ہمارا حامی و ناصر ہوگا۔

پاکستان پائینڈ ہاؤس

☆☆☆



FEDERAL BUDGET

ESTIMATES OF FOREIGN ASSISTANCE

2013-14

GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD

P R E F A C E

This book gives break up of Foreign Loans and Grants (Plan & Non-Plan) provided to Federal Government, Provinces and Local Bodies. The detail of loans and grants have been given project-wise as well as lending country/agency-wise.

External resources mainly comprise (i) loans and credits from friendly countries and specialized international agencies and (ii) grant assistance under specific country programmes. The Foreign Aid (Loans, Credits and Grants) is broadly categorized as project aid, commodity aid and other aid.

Project aid generally takes the shape of foreign loans and grants for procurement of project equipment and supply of services etc.

Commodity aid is utilized for commercial imports. Goods imported under this aid are generally industrial raw materials, equipment, consumer goods, chemicals, fertilizers and such other commodities as may be specified or generally agreed to or, if the aid is untied, as the country may actually need. Commodity aid also helps to generate rupee funds which augment the country's rupee resources to meet its development needs.

The assistance under "Other Aid" comprises loans and grants from non-traditional sources generally by way of balance of payment support.

Waqar Masood Khan
Secretary to the Government of Pakistan

Finance Division,
Islamabad 12th June, 2013

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ACRONYMS

AJK	Azad Jammu & Kashmir
AKF	Agha Khan Foundation
EAD	Economic Affairs Division
ERRA	Earthquake Reconstruction & Rehabilitation Authority
FATA	Federally Administered Tribal Areas
KA	Kashmir Affairs
KPK	Khyber Pakhtunkhwa
NHA	National Highway Authority
P&D	Planning & Development
PAEC	Pakistan Atomic Energy Commission
PPAF	... Pakistan Poverty Alleviation Fund
WAPDA	Water and Power Development Authority

International Organizations

ADB	Asian Development Bank
EU	... European Union
GAVI	Global Alliance for Vaccines and Immunization
IDA	International Development Association
IDB	Islamic Development Bank
IFAD	International Fund for Agriculture Development
IMF	International Monetary Fund
OPEC	Organization of Petroleum Exporting Countries
UK	United Kingdom
UAE	United Arab Emirate
UNDP	United Nations Development Programme
UNICEF	United Nations International Children Emergency Fund
USA	United States of America
WFP	... World Food Programme

Project Specific Terms

ADP	Annual Development Programme.
EPI	... Expanded Programme of Immunization.
EDT	Electricity Distribution Transmission
FESCO	... Faisalabad Electric Supply Company.
GEPCO	... Gujranwala Electric Power Company.
GS	... Grid Station.
HESCO	Hyderabad Electric Supply Company.
HEPS	Hydro Electric Power Station.
HPP	Hydro Power Project.
IPFF	Infrastructure Project Finance Facility.
IESCO	Islamabad Electric Supply Company .
LESCO	Lahore Electric Supply Company.
MEPCO	Multan Electric Power Company.
MW	Mega Watts.
NTDC	National Transmission & Despatch Company
NDP	National Drainage Programme.
NPCC	National Power Control Centre.
PEPCO	... Pakistan Electric Power Company.
PESCO	... Peshawar Electric Supply Company.
PMU	... Project Management Unit.
PIFRA	Project to Improve Financial Reporting & Auditing.
PDEP	Power Distribution Enhancement Project
QESCO	... Quetta Electric Supply Company.
SDU	Special Development Unit.
SMEs	Small Medium Enterprises
TARP	Tax Administration Reform Project.
TA	Technical Assistance.
T/L	Transmission Line.

SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
A. PROJECT AID	165,857.536	204,470.836	186,821.843
Loans	140,379.625	183,077.454	159,165.022
Grants	25,477.911	21,393.382	27,656.821
(a) Federal Departments	52,093.975	54,573.546	44,659.755
Loans	44,600.946	46,648.330	37,717.273
Grants	7,493.029	7,925.216	6,942.482
(b) Autonomous Bodies	47,779.900	78,595.394	64,622.361
Loans	47,774.900	78,595.394	64,571.961
Grants	5.000	0.000	50.400
(i) WAPDA	15,104.000	15,158.910	21,755.000
Loans	15,104.000	15,158.910	21,755.000
(i) PEPCO	6,546.000	19,582.470	11,951.000
Loans	6,546.000	19,582.470	11,951.000
Grants	0.000	0.000	0.000
(ii) NHA	26,129.900	43,854.014	30,916.361
Loans	26,124.900	43,854.014	30,865.961
Grants	5.000	0.000	50.400
(c) PROVINCES	65,983.661	71,301.896	77,539.727
Loans	48,003.779	57,833.730	56,875.788
Grants	17,979.882	13,468.166	20,663.939
PUNJAB	13,151.425	23,345.806	30,788.000
Loans	11,954.425	22,512.251	29,662.000
Grants	1,197.000	833.555	1,126.000

SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
SINDH	35,657.000	32,387.205	29,557.938
Loans	30,684.000	31,392.205	21,108.648
Grants	4,973.000	995.000	8,449.290
 KHYBER PAKHTUNKHWA	 14,563.236	 12,084.089	 13,212.545
Loans	3,695.354	2,579.314	3,804.720
Grants	10,867.882	9,504.775	9,407.825
 BALUCHISTAN	 2,612.000	 3,484.796	 3,981.244
Loans	1,670.000	1,349.960	2,300.420
Grants	942.000	2,134.836	1,680.824
 B. COMMODITY AID (NON-FOOD)	 41,478.000	 6,551.540	 110,272.000
Loans	41,478.000	6,551.540	110,272.000
 C. Tokyo Pledges	 1,023.000	 1,067.000	 1,118.700
Grants	1,023.000	1,067.000	1,118.700
 D. Other Aid	 93,000.000	 24,832.000	 198,000.000
Loans	93,000.000	24,832.000	198,000.000
 E. Kerry Lugar	 8,200.400	 6,571.304	 1,006.075
Grants	8,200.400	6,571.304	1,006.075
 F. Privatization	 74,400.000	 0.000	 79,200.000
 <u>Total-Plan Resources</u>	 <u>383,958.936</u>	 <u>243,492.680</u>	 <u>576,418.618</u>
Loans	274,857.625	214,460.994	467,437.022
Grants	34,701.311	29,031.686	29,781.596
Privatization	74,400.000	0.000	79,200.000

SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1. DEVELOPMENT AID			
A. PLAN RESOURCES	383,958.936	243,492.680	576,418.618
1. Project Aid	165,857.536	204,470.836	186,821.843
a) Project Loans	140,379.625	183,077.454	159,165.022
(i) Federal Projects	44,600.946	46,648.330	37,717.273
(ii) Autonomous Bodies	47,774.900	78,595.394	64,571.961
(iii) Provinces	48,003.779	57,833.730	56,875.788
b) Project Grants	25,477.911	21,393.382	27,656.821
(i) Federal Projects	7,493.029	7,925.216	6,942.482
(ii) Autonomous Bodies	5.000	0.000	50.400
(iii) Provinces	17,979.882	13,468.166	20,663.939
2. Commodity Aid (Non Food)	41,478.000	6,551.540	110,272.000
Loans *	41,478.000	6,551.540	110,272.000
3. Tokyo Pledges	1,023.000	1,067.000	1,118.700
Grants	1,023.000	1,067.000	1,118.700
4. Other Aid	93,000.000	24,832.000	198,000.000
Loans	93,000.000	24,832.000	198,000.000
5. Kerry Lugar	8,200.400	6,571.304	1,006.075
Grants	8,200.400	6,571.304	1,006.075
6. Privatization	74,400.000	0.000	79,200.000

SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
B. NON - PLAN RESOURCES	34,980.600	43,679.110	42,099.884
Total Non-Plan Loans	29,634.750	34,017.199	36,586.143
Total Non-Plan Grants	5,345.850	9,661.911	5,513.741
Loans for Federal Government	29,634.750	33,958.689	36,534.563
Grants for Federal Government	5,345.850	6,734.011	5,428.361
Loans for Provinces	0.000	1.010	0.000
Grants for Provinces	0.000	2,899.200	0.000
Loans for AK Foundation	0.000	57.500	51.580
Grants for AK Foundation	0.000	28.700	85.380
<u>TOTAL FOREIGN AID</u>	<u>418,939.536</u>	<u>287,171.790</u>	<u>618,518.502</u>
(DEVELOPMENT AND NON DEVELOPMENT)			

* Commodity Aid also includes Provincial Program Loans.

** Includes Loans for PPAF

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
FEDERAL PROJECTS				
ADB		240.000	0.000	510.000
	26 MW Hydero Power Project, Sakardu	150.000	0.000	150.000
	30 MW HPP Ghowari on Shayoke River	0.000	0.000	10.000
	4 MW HPP Chilas	90.000	0.000	350.000
IDA		3,264.900	2,496.903	2,405.932
	PIFRA-II.	521.000	595.000	1,933.000
	PIFRA-II.(Additional)	863.900	660.326	0.000
	Water Sector Capacity Building.	1,200.000	522.650	422.932
	Trade and Transport Facilitation	80.000	233.927	50.000
	National Trade Corridor Management	600.000	485.000	0.000
OPEC		459.688	317.501	0.000
	Rain Water Harvesting in the Earthquake Affected Areas (ERRA).	263.830	266.928	0.000
	Doubling of Railway Track, Lohdran, Khanewal.	195.858	50.573	0.000
IDB		2,197.164	2,205.600	3,264.000
	Batgram Shangla Kohistan (ERRA).	1,197.163	212.400	0.000
	Signaling System (KWL -Shahdara).	1,000.001	1,993.200	3,264.000
CHINA		37,565.618	40,883.190	30,192.341
	Chashma Nuclear PP-III & IV	6,930.000	7,699.000	6,850.000
	Chashma Nuclear PP-III & IV.2020-2109	20,520.000	21,657.230	19,288.000
	Darawat Dam, Jamshoro, Sindh	200.000	0.000	200.000
	AJK (ERRA).	992.908	627.460	400.000

A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	National Electronics Complex of Pakistan (Phase-I NESCOM, Islamabad.	0.000	0.000	1,449.000
	AJK (ERRA).	1,134.752	1,360.720	900.000
	Pak-Com. I.R. Ground Control System, (SUPARCO)	0.000	177.310	0.000
	Pakistan Remote Sensing Satellite, (SUPARCO).	0.000	0.000	505.341
	Procurement/MFG of 52 Coaches under Project of Rehabilitation of Damages Assets (202 Coaches)	5,084.985	9,361.470	0.000
	Safe City Islamabad	2,702.973	0.000	0.000
	Ghabir Dam, Chakwal, Punjab	0.000	0.000	200.000
	Nai Gai Dam, Dadu Sindh	0.000	0.000	200.000
	Naulong Storage Dam, Jhal Magsi	0.000	0.000	200.000
KUWAIT		624.113	590.673	500.000
	Earthquake (Education) (ERRA).	624.113	590.673	500.000
FRANCE		200.000	100.000	735.000
	Jargan HHP, AJK	200.000	100.000	735.000
Germany		49.463	54.463	100.000
	Gilgit Baltistan Health	49.463	54.463	100.000
IBRD				
	Federal Govt. Data Centre & Intranet	0.000	0.000	10.000
	<u>Total-Loans for Federal Projects</u>	<u>44,600.946</u>	<u>46,648.330</u>	<u>37,717.273</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(i) WATER & POWER DEVELOPMENT AUTHORITY (POWER)				
OPEC		802.000	1,160.000	735.000
	Golan Gol HPP	289.000	0.000	270.000
	Neelum Jhelum HPP	513.000	1,160.000	465.000
GERMANY		360.000	243.000	1,550.000
	Harpo HPP	0.000	0.000	50.000
	Keyal Khwar HPP.	360.000	243.000	1,500.000
KUWAIT		1,597.000	2,750.000	1,430.000
	Golen Goal HPP.	635.000	250.000	500.000
	Neelum Jhelum HPP	962.000	2,500.000	930.000
IDB		4,403.000	4,746.910	3,900.000
	Duber Khwar HPP	1,196.000	0.000	583.000
	Khan Khawar HPP	1,924.000	2,425.000	930.000
	Neelum Jhelum HPP	639.000	120.000	2,255.000
	Khawar Dam HPP	0.000	2,201.910	0.000
	Aliai Khawar HPP	644.000	0.000	132.000
IDA		5,215.000	2,200.000	9,340.000
	Terbela 4th Extension	5,215.000	2,200.000	9,340.000
SAUDI ARABIA		1,891.000	2,423.000	1,265.000
	Neelum Jhelum HPP.	962.000	1,395.000	465.000
	Golan Gol HPP	929.000	1,028.000	800.000
FRANCE		786.000	1,550.000	850.000
	Harpo HPP	0.000	0.000	150.000
	Jabban HPP.	786.000	1,550.000	700.000
IBRD		50.000	86.000	2,685.000
	Terbela 4th Extension	50.000	86.000	2,685.000
	<u>Total-Loans for WAPDA(Power)</u>	<u>15,104.000</u>	<u>15,158.910</u>	<u>21,755.000</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(ii)	PAKISTAN ELECTRIC POWER COMPANY (PEPCO)			
JAPAN		1,950.000	5,560.250	2,865.000
	220 KV Dadu Khuzdar Transmission Line	450.000	450.000	565.000
	Up gradation of National Power Control Centre (NPCC), Islamabad.	100.000	851.250	300.000
	500 KV Rahim Yar Khan G/S & T/L 220 KV Chistian G/S & 220 Vehari-Chistian, 220 KV Gujrat , and 220 KV Shalaar G/S.	600.000	2,807.000	1,000.000
	500/220 KV Substation T/L Lahore	800.000	1,452.000	1,000.000
ADB		1,766.000	8,464.970	8,272.000
	Installation of New Coal Fired Power Plants 2x660 MW Jamshoro	0.000	0.000	300.000
	Conversion of FO/Gas Fired Boilers to Coal of 1350 MW Units 1-6 Thermal Power Station, Muzaffargrah	0.000	0.000	300.000
	Conversion of FO/Gas Fired Boilers to Coal of 450 MW Units 1 & 2 Thermal Power Station, Jamshoro	0.000	0.000	400.000
	Electricity Distribution Co. (FESCO).	50.000	0.000	0.000
	Electricity Distribution Co. (GEPCO).	50.000	0.000	0.000
	Electricity Distribution Co. (HESCO).	50.000	0.000	0.000
	Electricity Distribution Co. (IESCO).	50.000	0.000	0.000
	Electricity Distribution Co (LESCO).	50.000	0.000	0.000
	Electricity Distribution Co. (MEPCO).	50.000	0.000	0.000
	Electricity Distribution Co. (PESCO).	50.000	0.000	0.000
	Electricity Distribution Co. (QESCO).	50.000	0.000	0.000
	Power System Transmission Enhancement Project No.2396	600.000	2,389.330	700.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	220 KV Rohro G/S & Associated T/L for disposal of Power from IPPS Fauji Foundation and Engro.	300.000	0.000	0.000
	Power Trans. Enhancement (2289)	0.000	493.030	0.000
	Institutional Capacity Building (DISCOS)	36.000	88.470	0.000
	Energy efficiency Program (2553)	0.000	34.970	0.000
	Power Distribution Enhancement (2439)	30.000	88.550	0.000
	Power Distribution Enhancement (2438)	0.000	1,098.800	0.000
	Power Distribution Enhancement (2727)	0.000	3,951.590	0.000
	Power Trans. Enhan.Inv. Prog. (2846)	0.000	35.160	400.000
	Power Sys. Trans. Enhan. Proj. 2290	400.000	285.070	0.000
	PDEP=FESCO (2727-F)	0.000	0.000	800.000
	PDEP=GESCO (2727-G)	0.000	0.000	700.000
	PDEP=HESCO (2727-H)	0.000	0.000	700.000
	PDEP=IESCO (2727-I)	0.000	0.000	796.000
	PDEP=LESCO (2727-L)	0.000	0.000	800.000
	PDEP=MEPCO (2727-M)	0.000	0.000	800.000
	PDEP=PESCO (2727-P)	0.000	0.000	776.000
	PDEP=QESCO (2727-Q)	0.000	0.000	800.000
IBRD		1,580.000	1,675.000	200.000
	220KV Grid Station, Kassowal.	150.000	300.000	200.000
	EDT=IESCO Efficiency Component	50.000	50.000	0.000
	EDT=6th STG=IESCO	800.000	820.000	0.000
	EDT=LESCO Efficiency Component	100.000	100.000	0.000
	EDT=6th STG=LESCO	300.000	300.000	0.000
	Electricity Distribution Co. HESCO.	30.000	30.000	0.000
	Electricity Distribution Co. MEPCO.	150.000	75.000	0.000
IDA		600.000	1,254.140	0.000
	Electric Distribution & Trans. MEPCO	300.000	486.000	0.000
	Electric Distribution & Trans. HESCO	300.000	768.140	0.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
KOREA		300.000	1,629.170	0.000
	GEPCO Sub Station-GEPCO	300.000	944.600	0.000
	220 KV Gazi Road Grid Station	0.000	684.570	0.000
KUWAIT		150.000	208.950	0.000
	Rural Electrification-II.	150.000	8.950	0.000
	TAPDGB-GBHPP	0.000	200.000	0.000
FRANCE		0.000	59.990	0.000
	Energy Efficiency Invtt. Program(1010)	0.000	59.990	0.000
GERMANY		200.000	730.000	614.000
	Sub-Station Ghazi Road (G-II)	200.000	730.000	614.000
	<u>Total PEPCO</u>	<u>6,546.000</u>	<u>19,582.470</u>	<u>11,951.000</u>
	(iii) NATIONAL HIGHWAY AUTHORITY			
ADB		14,100.000	9,526.161	16,951.105
	Faisalabad-Khanewal Express	4,000.000	2,543.300	2,016.000
	NHD(Qila Saifullah -Zhub)	2,000.000	4,086.900	450.025
	NHD (Sukkur- Khairpur- Jacobabad)	1,600.000	0.000	4,179.840
	Flood Emergency Reconstruction	5,800.000	1,985.000	0.000
	Flood Emergency Recons. NHA, Sindh	0.000	910.961	7,250.000
	NHDSIP, Zhob, Mughal Kot, N-50	0.000	0.000	702.240
	NHDSIP, Qila Saifullah - Loralai-Waigum Rud (N-70)	0.000	0.000	708.960
	NHDSIP Tarnol -Fatehjang Section N-80	0.000	0.000	315.840
	Tarnol - Fatehjang - Jand Section (N-80)	0.000	0.000	571.200
	Malakand Tunnel N-45	0.000	0.000	672.000
	Taxila - Khanpur - Haripur	0.000	0.000	5.000
	Tarnol Interchange near Tarnol Railway Crossing, N-5.	0.000	0.000	80.000
	Hasanabdal- Manshera	700.000	0.000	0.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
CHINA		4,444.900	16,933.363	4,641.256
	Kara Kurram Highway Improvement	500.000	2,954.200	0.000
	Realignment of KKH	1,500.000	11,035.163	2,509.000
	Additional Financing for KKH	2,444.900	2,944.000	2,132.256
JAPAN		2,580.000	9,706.490	5,980.800
	Indus Highways.	2,500.000	9,654.260	4,368.000
	East-West Road.-Rakhi-Bewata	80.000	52.230	1,612.800
IDB		2,000.000	2,000.000	3,158.400
	Extension of M-4 from Shamkot-Multan	2,000.000	2,000.000	3,158.400
IDA		3,000.000	5,688.000	134.400
	Highway Rehabilitation Project	3,000.000	5,688.000	134.400
	Total-Loans for NHA	26,124.900	43,854.014	30,865.961
	Total-Loans for Autonomous Bodies	47,774.900	78,595.394	64,571.961
	WAPDA	15,104.000	15,158.910	21,755.000
	PEPCO	6,546.000	19,582.470	11,951.000
	NHA	26,124.900	43,854.014	30,865.961

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(i) PUNJAB				
IDA		3,612.375	5,368.640	8,800.000
	Land Records Management and Information System Programme.	912.375	1,863.760	4,300.000
	Punjab Irrigation Agriculture	2,700.000	3,504.880	4,500.000
ADB		4,055.000	4,869.590	12,010.000
	Government Efficiency Programme.	5.000	219.590	0.000
	Lower Bari Doab.	100.000	150.000	160.000
	Renewable Energy Development.	1,900.000	1,000.000	2,580.000
	Renewable Energy Dev. (Punjab & KPK	100.000	0.000	20.000
	Punjab Irrigation Agriculture Investment Programme T2	200.000	500.000	3,500.000
	Pakpattan Canal and Sulemanki Barrage Improvement Project	0.000	0.000	750.000
	Punjab Irrigated Agriculture Development	1,750.000	3,000.000	5,000.000
JAPAN		1,850.000	7,172.930	3,920.000
	Lower Chenab System Rehabilitation Project.	100.000	1,155.000	900.000
	Lahore water supply, sewerage & Drainage Improvement Project	0.000	5.000	20.000
	Improvement of Irrigation System	1,750.000	6,012.930	3,000.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
IBRD		1,500.000	3,216.840	3,441.000
	Rehabilitation and Modernization of Islam Headworks.	1,000.000	2,411.470	3,400.000
	Punjab Municipal Service	500.000	805.370	41.000
OPEC		232.050	187.990	191.000
	Establishment of Government Instt. of Emerging Tech. Raiwind Road	232.050	187.990	191.000
FRANCE		205.000	1,200.000	400.000
	Construction of Waste water treatment Plant Lahore	5.000	0.000	0.000
	Water Resources, Faisalabad	200.000	1,200.000	400.000
IFAD		500.000	496.261	900.000
	Southern Punjab Poverty Alleviation	500.000	496.261	900.000
	<u>Total-Loans for Punjab</u>	<u>11,954.425</u>	<u>22,512.251</u>	<u>29,662.000</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	(ii) SINDH			
IDA		7,607.000	6,708.890	5,203.000
	Sindh on Farm Water Management Project 4629-PAK	1,500.000	2,174.780	300.000
	Skill Development Sindh	707.000	434.110	903.000
	Sindh Water Sector.	5,400.000	4,100.000	4,000.000
JAPAN		2,000.000	2,000.000	2,500.000
	Rural Road-II.	2,000.000	2,000.000	2,500.000
ADB		21,077.000	22,683.315	10,134.648
	Sindh Cities Improvement Programme.	2,600.000	2,806.000	0.000
	Sindh Cities Improvement Prog.II	0.000	16.000	2,164.000
	FER-- Irrigation component	11,300.000	12,200.000	1,909.700
	FER-- Works Component	5,887.000	6,676.845	6,060.948
	Sindh Coastal Community Development.	1,290.000	984.470	0.000
CHINA		0.000	0.000	1,350.000
	Construction of 61 KM Nawab Shah Sanghar Road Project.	0.000	0.000	300.000
	Procurement of Machinery for rehabilitation of Irrigation Infrastructure	0.000	0.000	1,050.000
IBRD				
	Sindh Nutrition Support Programme	0.000	0.000	500.000
KOREA				
	Estab. of Children Hospital, Sukkar.	0.000	0.000	1,421.000
	<u>Total-Loans for Sindh</u>	<u>30,684.000</u>	<u>31,392.205</u>	<u>21,108.648</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(iii) KHYBER PAKHTUNKHWA				
ADB		695.354	767.560	804.720
	Renewable Energy Dev. Project.2286	615.000	677.870	750.000
	Renewable Energy Dev. Project.2287	80.354	89.690	54.720
JAPAN		3,000.000	1,811.754	3,000.000
	Emergency Road Rehabilitation	3,000.000	1,811.754	3,000.000
	<u>Total-Loans for Khyber Pakhtunkhwa</u>	<u>3,695.354</u>	<u>2,579.314</u>	<u>3,804.720</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(iv) BALOCHISTAN				
IDA		1,520.000	849.960	1,300.420
	Small Scale Irrigation Scheme in Balochistan	1,177.000	485.000	675.930
	Balochistan Education Support Prog.	343.000	364.960	624.490
IFAD		150.000	500.000	1,000.000
	Gwadar Lasbella Livelihood Support	150.000	500.000	1,000.000
	<u>Total-Loans for Balochistan</u>	<u>1,670.000</u>	<u>1,349.960</u>	<u>2,300.420</u>
	<u>Total-Loans for Provinces</u>	<u>48,003.779</u>	<u>57,833.730</u>	<u>56,875.788</u>
	Punjab	11,954.425	22,512.251	29,662.000
	Sindh	30,684.000	31,392.205	21,108.648
	Khyber Pakhtunkhwa	3,695.354	2,579.314	3,804.720
	Balochistan	1,670.000	1,349.960	2,300.420
	<u>Total-Project Loans</u>	<u>140,379.625</u>	<u>183,077.454</u>	<u>159,165.022</u>
	Federal Projects	44,600.946	46,648.330	37,717.273
	Autonomous Bodies	47,774.900	78,595.394	64,571.961
	Provinces	48,003.779	57,833.730	56,875.788

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
FEDERAL PROJECTS				
USA		1,240.000	3,943.490	1,504.350
	Khyber Area Development Project.	40.000	75.760	44.470
	Kohistan Area Development Project.	40.000	0.000	0.000
	Kala Dhaka Area Development Project.	60.000	85.650	110.150
	US-Need Based Merit Scholarship.	0.000	51.350	54.730
	US-Need Based Merit Scholarships for Pakistani University Students Prog. Ph-II	0.000	0.000	80.000
	Sadpara Dam Sakardu	200.000	436.730	100.000
	Training support of Levy Forces	0.000	45.000	15.000
	Gomal Zam Dam	800.000	1,649.000	0.000
	Gomal Zam Dam Irrigation	0.000	1,500.000	800.000
	W/BT of Road from Takhta Bai to Matani via Bara Bypass and Sheikhan (30 Kms), Khyber Agency	0.000	0.000	200.000
	Kurram Tangi Dam	100.000	100.000	100.000
FRANCE		310.000	310.000	515.000
	T/A to Hydro Electric Board AJK	10.000	10.000	15.000
	Munda Dam	300.000	300.000	500.000
NORWAY		50.000	77.625	120.000
	Agreement for Institutional Cooperation.	50.000	77.625	120.000
GERMANY		0.000	84.790	90.790
	Safe Blood Transfusion Centre	0.000	49.720	0.000
	Northern Area Health	0.000	35.070	0.000
	Estab. Of Safe Blood Transfusion Service Programme, Islamabad	0.000	0.000	90.790

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
U.K		1,320.000	2,298.990	1,046.219
	National Maternal and New Born Child Health (MNCH) Programme.	1,320.000	2,295.040	1,046.219
	Tax Administration Reforms	0.000	3.950	0.000
IBRD		231.000	237.801	521.125
	Governance Reforms	64.000	87.801	94.165
	Economic Revitalization of KPK/ FATA	167.000	150.000	426.960
SAUDI ARABIA		1,787.234	0.000	700.000
	Reconstruction Programme of Earthquake Affected Areas. (ERRA)	1,787.234	0.000	700.000
IDA		1,721.000	690.520	1,469.178
	Rural & Livelihood Community Infrastructure (FATA)	433.000	275.090	336.020
	Rural Roads-(FATA)	756.000	328.507	634.855
	Institutional Capacity Building (FTO)	25.000	25.000	31.290
	Urban Centre - FATA	237.000	47.090	213.000
	PPF - Revenue Mobilization Project	270.000	14.833	254.013
CHINA		58.094	0.000	0.000
	Up-gradation of Lok Virsa Media Studio	58.094	0.000	0.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
JAPAN		290.000	0.000	298.820
	Value Added Fruit	45.000	0.000	0.000
	Sustainable integrated Community Development	45.000	0.000	0.000
	Estab. Of Safe Blood Transfusion Service Programme, Islamabad	0.000	0.000	298.820
	Environmental Health	200.000	0.000	0.000
UNDP		8.701	0.000	0.000
	Disaster Risk Management	8.701	0.000	0.000
GAVI		477.000	0.000	477.000
	Expended Program of Immunization	477.000	0.000	477.000
OMAN				
	Gwadar Airport (CAA)	0.000	282.000	200.000
	<u>Total-Grants for Federal Projects</u>	<u>7,493.029</u>	<u>7,925.216</u>	<u>6,942.482</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
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(i) NATIONAL HIGHWAY AUTHORITY

JAPAN		5.000	0.000	50.400
	Highway Research & Training Centre.	5.000	0.000	50.400
	Total:- Grants NHA:-	5.000	0.000	50.400
	Total-Grants for Autonomous Bodies	5.000	0.000	50.400
	NHA	5.000	0.000	50.400

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(i) PUNJAB				
JAPAN		40.000	395.890	125.000
	Sewerage & Drainage System, Lahore	20.000	294.890	0.000
	Up-gradation of Mechanical System of WASA, Faisalabad	0.000	81.000	100.000
	Water & sanitation Academy, Lahore	20.000	20.000	25.000
UK		1,000.000	426.665	1,000.000
	Punjab Economic Opportunity Program	1,000.000	426.665	1,000.000
AUSTRALIA		7.000	11.000	1.000
	Optimizing Canal and Ground Water Management.	7.000	11.000	1.000
KOREA		150.000	0.000	0.000
	Water Supply Mandi Bahuddin	150.000	0.000	0.000
	<u>Total-Grants for Punjab</u>	<u>1,197.000</u>	<u>833.555</u>	<u>1,126.000</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	(ii) SINDH			
JAPAN		573.000	589.000	1,449.290
	Mehran Highway	123.000	90.000	33.290
	Mehran Highway	450.000	260.000	190.000
	Improvement of Children Health Hospital in Karachi.	0.000	239.000	1,226.000
USA		4,400.000	406.000	7,000.000
	Municipal Service delivery	1,000.000	306.000	3,600.000
	Sindh Basic Education	3,400.000	100.000	3,400.000
	<u>Total Grants for Sindh</u>	<u>4,973.000</u>	<u>995.000</u>	<u>8,449.290</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(iii) KHYBER PAKHTUNKHWA				
GERMANY		880.200	623.410	1,192.863
	Equipment Basic Health.	600.000	134.290	426.700
	Safe Blood Transfusion Centre	0.100	0.000	0.000
	TB Control Programme.	280.000	486.690	396.163
	TB Control Programme.	0.100	2.430	0.000
	Social Health Protec. Initiatives for KP	0.000	0.000	220.000
	Sustainable Manage. Of Bio diversity in Malakand.	0.000	0.000	150.000
NORWAY		1.000	408.870	619.881
	Khyber Pakhtunkhwa Basic Education.	1.000	150.000	500.000
	Assistance to Basic Education Improvement Project for repair/rehabilitation of flood affected schools in KP	0.000	258.870	119.881
JAPAN		1,142.100	1,250.000	398.012
	Improvement of Water Supply System, Abbottabad	1,142.100	1,250.000	262.812
	Capacity Building of Govt. Offices for promotion of Social Participation of Persons with Disability in District Haripur	0.000	0.000	3.000
	Capacity Building of Tech. Teachers of Tech. & Vocational Training Centres in Malakand Division at Peshawar and Ghazi Haripur.	0.000	0.000	10.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	Strengthening Routine Immunization in KPK	0.000	0.000	12.000
	Establishment of Drug Addicts Detoxification & Rehabilitation Centre at Swabia.	0.000	0.000	50.000
	Establishment of Working Women Hostel at Hayatabad, Peshawar.	0.000	0.000	60.200
EU		756.000	1,421.720	70.000
	Education Sector Reforms, KPK	756.000	1,421.720	70.000
IBRD		396.170	249.625	1,137.376
	Economic Revitalization of KPK	240.000	123.266	457.238
	Governance Reforms	156.170	126.359	180.138
	Sothern Area Development Project	0.000	0.000	500.000
IDA		774.090	680.350	500.000
	Strengthening of Health Services KPK	500.000	291.000	500.000
	MTDG KP Emergency Roads	274.090	389.350	0.000
UK		3,791.082	1,511.200	3,111.673
	DFID Support to the Khyber Pakhtunkhwa Education Sector Program	3,500.000	0.000	0.000
	Strengthening of Planning Cell of E&SED in Khyber Pakhtunkhwa	0.000	11.200	0.000
	DFID Support to the Khyber Pakhtunkhwa Education Sector Program (1st Tranch).	0.000	500.000	611.673
	DFID Support to the Khyber Pakhtunkhwa Education Sector Program (2nd Tranch)	0.000	1,000.000	1,500.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	DFID Support to the Khyber Pakhtunkhwa Education Sector Program (3rd Tranch)	0.000	0.000	1,000.000
	Vital Transport & Education (Reconstruction of Schools)	291.082	0.000	0.000
UNDP		260.000	804.911	1,033.437
	Strengthening of Poverty Reduction Strategy Monitoring	10.000	38.621	19.557
	Capacity Economic governance and Accelerating MDGs	0.000	0.000	1.000
	Strength. of Rule of Law in Malakand	0.000	266.290	362.880
	Refugee effected 7 Housing (RAHA)	250.000	500.000	650.000
USA		2,867.240	2,554.689	1,344.583
	Police Stations/ Lines Swat	406.700	203.841	0.000
	Joint Police Training Centre, Nowshera	491.520	312.446	255.896
	Up-gradation/ Rehabilitation of Road, Southern Bypass, Hayatabad	500.000	0.000	0.000
	Kala Dhaka Area Development Project	969.020	1,470.250	0.000
	Kohistan Area Development Project	0.000	160.000	150.000
	Municipal Service Delivery	0.000	145.942	188.687
		500.000	262.210	750.000
	<u>Total Grants for Khyber Pakhtunkhwa</u>	<u>10,867.882</u>	<u>9,504.775</u>	<u>9,407.825</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	(iv) BALOCHISTAN			
OMAN		500.000	1,298.200	500.000
	Development Projects in Balochistan	500.000	1,298.200	500.000
UNDP		442.000	577.476	355.124
	Strengthening of Poverty Reduction Strategy Monitoring	30.000	22.899	0.000
	GEF- Sustainable Land Management Area Development Program	10.000	0.600	0.000
	Integ. NRM in Distt. Gwadar & Musakhail	52.000	110.700	40.050
	Refuge effected & Housing (RAHA)	0.000	17.277	15.074
IBRD		350.000	426.000	300.000
	Balochistan Disaster Manage. Project	0.000	243.160	825.700
	Promoting girls education in Balochistan	0.000	33.960	250.000
	Governance Support Project	0.000	159.200	425.700
IDA		0.000	50.000	150.000
	Balochistan Education Support	0.000	16.000	0.000
	Total-Grants for Balochistan	942.000	2,134.836	1,680.824
	Total-Grants for Provinces	17,979.882	13,468.166	20,663.939
	Punjab	1,197.000	833.555	1,126.000
	Sindh	4,973.000	995.000	8,449.290
	Khyber Pakhtunkhwa	10,867.882	9,504.775	9,407.825
	Balochistan	942.000	2,134.836	1,680.824
	Total-Project Grants	25,477.911	21,393.382	27,656.821
	Federal Departments	7,493.029	7,925.216	6,942.482
	Autonomous Bodies	5.000	0.000	50.400
	Provinces	17,979.882	13,468.166	20,663.939
	<u>Total-Project Aid (Loans + Grants)</u>	<u>165,857.536</u>	<u>204,470.836</u>	<u>186,821.843</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
2. COMMODITY AID

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
2. COMMODITY AID (NON-FOOD)				
Commodity Aid Loans				
	ADB	0.000	0.000	49,500.000
	IDA	13,578.000	6,551.540	1,372.000
	IBRD	0.000	0.000	49,500.000
	JAPAN	27,900.000	0.000	9,900.000
	Total-Commodity Aid	41,478.000	6,551.540	110,272.000
3. TOKYO PLEDGES				
	Total-Tokyo Pledges	1,023.000	1,067.000	1,118.700
	Grants	1,023.000	1,067.000	1,118.700
4. KERRY LUGAR	Grants	8,200.400	6,571.304	1,006.075
5. OTHER AID				
	Islamic Dev. Bank	46,500.000	24,832.000	49,500.000
	Eurobonds	46,500.000	0.000	49,500.000
	China Safe Deposits	0.000	0.000	99,000.000
6. Privatization		74,400.000	0.000	79,200.000
	Total-Plan Resources	383,958.936	243,492.680	576,418.618
	Loans (Program)	134,478.000	31,383.540	308,272.000
	Loans (Project)	140,379.625	183,077.454	159,165.022
	Kerry Lugar/Tokyo Pledges Grants	9,223.400	7,638.304	2,124.775
	Project Grants	25,477.911	21,393.382	27,656.821
	Privatization	74,400.000	0.000	79,200.000

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
3. LOANS FOR FEDERAL GOVERNMENT

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
IDA		19,857.000	2,276.240	8,361.260
	Tertiary Education (HEC)	13,392.000	339.500	509.260
	Flood Emergency Cash Transfer (Cabinet)	465.000	167.400	4,000.000
	Social Safety Net T/A, Finance	0.000	799.340	882.000
	Natural Gas Efficiency Project (SSGCL)	6,000.000	970.000	2,970.000
IBRD		10.000	4,192.800	5,715.600
	Karachi Port Improvement (KPT)	10.000	3,222.800	2,745.600
	Natural Gas Efficiency Project (SSGCL)	0.000	970.000	2,970.000
SAUDI ARABIA		0.000	3,397.960	0.000
	Import of Saudi Goods (Fertilizer)	0.000	1,134.220	0.000
	Import of Saudi Goods (Fertilizer)	0.000	2,263.740	0.000
ITALY		0.000	7,000.000	4,904.890
	Italian Support for CDCP.II, Cab. Div.	0.000	7,000.000	4,904.890
IDB				
	Emergency Plan for Polio Eradication	0.000	6,775.040	7,557.910
JAPAN				
	Polio Eradication	0.000	1,293.020	0.000
<u>PAKISTAN POVERTY ALLEVIATION FUND</u>				
Germany		747.000	500.000	1,000.000
	Livelihood Support & Small Scale Infrs.	747.000	500.000	1,000.000
IDA		6,426.000	6,501.450	7,794.903
	3rd Poverty Alleviation Fund Project.	6,426.000	6,501.450	7,794.903
IFAD		1,394.750	822.179	0.000
	Microfinance Innovation & Outreach.	0.000	0.000	0.000
	Prog.for Increasing Sustab. Microfinance	1,394.750	822.179	0.000
Italy		1,200.000	1,200.000	1,200.000
	Poverty Redu. (KPK, Baloch., FATA)	1,200.000	1,200.000	1,200.000
	Total Loans for PPAF:-	<u>9,767.750</u>	<u>9,023.629</u>	<u>9,994.903</u>
	<u>Total-Loans for Federal Government</u>	<u>29,634.750</u>	<u>33,958.689</u>	<u>36,534.563</u>

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
4. GRANTS FOR FEDERAL GOVERNMENT

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
CHINA		0.000	311.990	0.000
	Post Flood R/R (Flood 2010	0.000	0.000	0.000
	Chines Grant (CNY 200 million) for implementation of Development Project.	0.000	311.990	0.000
GERMANY		0.000	1,049.490	365.180
	Study & Expert Fund-VI	0.000	11.250	0.000
	Reproductive Health-I (Green Star)	0.000	173.780	0.000
	Refugees Effected Housing (IDP)	0.000	0.000	0.000
	Health Infrastructure AJK, (EQ) Ph-I	0.000	660.100	0.000
	Health Infrastructure AJK, (EQ) Ph-II	0.000	0.000	266.180
	Health Programme, FATA	0.000	204.360	99.000
ITALY		4,598.850	0.000	0.000
	CDCP-II	4,598.850	0.000	0.000
UNDP		0.000	1,986.095	1,078.783
	GEF=Sustainable Land and Management Combat Desertification in Pakistan, Climate Change	0.000	18.060	0.000
	Support Pro-Poor Governance for Legal Empowerment of the Poor	0.000	53.530	80.244
	GEF=SSF Round 10 Malaria	0.000	940.884	441.171
	GEF Round 9 - Phase-1	0.000	92.107	0.000
	GEF=Sustainable Land Management Ph-I	0.000	13.113	8.830
	GEF Round 8 - Phase-1	0.000	522.641	84.386
	Public Private Partnership to Improve Harm Reduction care and support Services and Implementation Capacity.	0.000	204.000	263.500
	Glacier Lake outburst Floods.	0.000	94.300	186.852
	National Environ. Info. Manage. System	0.000	47.460	13.800

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
4. GRANTS FOR FEDERAL GOVERNMENT

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
IBRD		0.000	761.920	60.760
	KP/FATA/Balochistan MDTF	0.000	650.390	0.000
	IDF Grant for Capacity Building of SECP	0.000	0.000	47.460
	South-South Experience Exchange Trust Fund of the World Bank.	0.000	0.000	9.500
	Capacity Building Instt. Of Capital Mkt.	0.000	25.650	3.800
	KP Southern Area Dev. Project.	0.000	85.880	0.000
USA				
	USAID+DOD Peshawar - Turkham Road	0.000	0.000	300.000
JAPAN		0.000	270.250	1,684.018
	Strengthening Urban Disaster Resistance Capacity	0.000	0.000	115.275
	Rehab. Of Med. Wave Radio Broadcast	0.000	30.000	1,470.213
	Up-gradation of Lok Virsa Media Studio	0.000	2.000	57.000
	Capacity Building in CTTI	0.000	35.720	41.530
	Aid for Prov. of Indus. Products 2011	0.000	202.530	0.000
KOREA		0.000	133.500	744.120
	Estab. Of Pak-Korea Info. Communica. Tech. Centre of Excellence in CTTI.	0.000	133.500	89.000
	Garment Technology Centre, Karachi	0.000	0.000	37.620
	Estab. Tech. Textile Centre, Faisalabad	0.000	0.000	617.500
GAVI		0.000	1,113.000	0.000
	Foreign Exch. Component of EPI for Immunization Services Strengthening	0.000	477.000	0.000
	Health Sys. Strengthening Programme	0.000	636.000	0.000

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
4. GRANTS FOR FEDERAL GOVERNMENT

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
CANADA		0.000	38.016	35.500
	Social Policy & Development Centre	0.000	24.081	22.000
	Social Policy & Development Centre	0.000	13.935	13.500
	PPAF			
GERMANY		747.000	1,046.000	1,160.000
	Livelihood Support (PPAF)	747.000	746.000	800.000
	Dev. Renuable Energy Hydro Power	0.000	300.000	360.000
IBRD		0.000	23.750	0.000
	2nd Poverty Alleviation Fund	0.000	23.750	0.000
	Total Grants for PPAF:-	747.000	1,069.750	1,160.000
	Total:- Non-Plan Grants for <u>Federal Government</u>	5,345.850	6,734.011	5,428.361

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
5. LOANS AND GRANTS FOR PROVINCES/NGO's

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
OPEC				
	Provincial Road Sector Dev.(Sindh)	0.000	1.010	0.000
	Total Loans for Sindh:-	0.000	1.010	0.000
IBRD				
	Job Training for Vulnerable Youth, (Sindh)	0.000	143.740	0.000
	Total Grants for Sindh:-	0.000	143.740	0.000
UK				
	KPK Education Sector Programme	0.000	2,755.460	0.000
	Total:- Loans for Punjab	8,370.000		
	Total:- Loans and Grants for Sindh	2,418.000	144.750	0.000
	Total:- Grants for KPK	0.000	2,755.460	0.000
Agha Khan Foundation				
Germany				
	Gilgit Baltastan Health Dev. Project.	0.000	57.500	51.580
Japan				
	Environmental Health - Water Supply and Sanitation Extension Project in Rural Area of Gilgit Baltastan.	0.000	28.700	85.380
	Loans for Agha Kha Foundation	0.000	57.500	51.580
	Grants for Agha Kha Foundation	0.000	28.700	85.380
	Total AK Foundation Loans and Grants	0.000	86.200	136.960

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
5. SUMMARY OF EXTERNAL LOANS AND GRANTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	Total:- Loans for Provinces	10,788.000	1.010	0.000
	Total:- Grants for Provinces	0.000	2,899.200	0.000
	Total:- Loans for PPAF	9,767.750	9,023.629	9,994.903
	Total:- Grants for PPAF	747.000	1,069.750	1,160.000
	Total:- Loans and Grants for PPAF	10,514.750	10,093.379	11,154.903
	Total:- Loans & Grants for Provinces	10,788.000	2,900.210	0.000
	TOTAL:- NON-PLAN RESOURCES	34,980.600	43,679.110	42,099.884
	Loans for Federal Government	29,634.750	33,958.689	36,534.563
	Grants for Federal Government	5,345.850	6,734.011	5,428.361
	Loans for Provinces	0.000	1.010	0.000
	Grants for Provinces	0.000	2,899.200	0.000
	Loans for AK Foundation	0.000	57.500	51.580
	Grants for AK Foundation	0.000	28.700	85.380

**SUMMARY OF EXTERNAL LOANS AND GRANTS
(LENDING COUNTRY/AGENCY)
(PLAN AND NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	ADB	41,933.354	46,311.596	98,182.473
2	Australia	7.000	11.000	1.000
3	China	42,068.612	58,128.543	135,183.597
4	Canada	0.000	38.016	35.500
5	Euro Bonds	46,500.000	0.000	49,500.000
6	European Union	756.000	1,421.720	70.000
7	France	1,501.000	3,219.990	2,500.000
8	Germany	2,983.663	4,388.653	6,124.413
9	GAVI	477.000	1,113.000	477.000
10	IBRD	3,767.170	10,830.636	64,596.561
11	IDA	67,175.365	41,282.633	46,681.093
12	IDB	55,100.164	40,559.550	67,380.310
13	IFAD	2,044.750	1,818.440	1,900.000
14	Italy	5,798.850	8,200.000	6,104.890
15	Japan	41,330.100	30,078.284	32,256.720
16	Kerry Lugar	8,200.400	6,571.304	1,006.075
17	Korea	450.000	1,762.670	2,165.120
18	Kuwait	2,371.113	3,549.623	1,930.000
19	Norway	51.000	486.495	739.881
20	Oman	500.000	1,580.200	700.000
21	OPEC	1,493.738	1,666.501	926.000
22	Privatization	74,400.000	0.000	79,200.000
23	Saudi Arabia	3,678.234	5,820.960	1,965.000
24	Tokyo Pledges	1,023.000	1,067.000	1,118.700
25	UK	6,111.082	6,992.315	5,157.892
26	UNDP	710.701	3,368.482	2,467.344
27	USA	8,507.240	6,904.179	10,148.933
TOTAL EXTERNAL RESOURCES (PLAN AND NON PLAN)		<u>418,939.536</u>	<u>287,171.790</u>	<u>618,518.502</u>

**SUMMARY OF EXTERNAL LOANS AND GRANTS
(LENDING COUNTRY/ AGENCY)
(PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	ADB	41,933.354	46,311.596	98,182.473
2	Australia	7.000	11.000	1.000
3	China	42,068.612	57,816.553	135,183.597
4	European Union	47,256.000	1,421.720	49,570.000
5	France	1,501.000	3,219.990	2,500.000
6	Germany	1,489.663	1,735.663	3,547.653
7	GAVI	477.000	0.000	477.000
8	IBRD	3,757.170	5,708.426	58,820.201
9	IDA	40,892.365	32,504.943	30,524.930
10	IDB	55,100.164	33,784.510	59,822.400
11	IFAD	650.000	996.261	1,900.000
12	Japan	41,330.100	28,486.314	30,487.322
13	Kerry Lugar	8,200.400	6,571.304	1,006.075
14	Korea	450.000	1,629.170	1,421.000
15	Kuwait	2,371.113	3,549.623	1,930.000
16	Norway	51.000	486.495	739.881
17	Oman	500.000	1,580.200	700.000
18	OPEC	1,493.738	1,665.491	926.000
19	Privatization	74,400.000	0.000	79,200.000
20	Saudi Arabia	3,678.234	2,423.000	1,965.000
21	Tokyo Pledges	1,023.000	1,067.000	1,118.700
22	UK	6,111.082	4,236.855	5,157.892
23	UNDP	710.701	1,382.387	1,388.561
24	USA	8,507.240	6,904.179	9,848.933
Total:- Plan Resources (Loans and Grants)		383,958.936	243,492.680	576,418.618

**SUMMARY OF EXTERNAL LOANS AND GRANTS
(LENDING COUNTRY/ AGENCY)
(NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	China	0.000	311.990	0.000
2	Canada	0.000	38.016	35.500
3	Germany	1,494.000	2,652.990	2,576.760
4	GAVI	0.000	1,113.000	0.000
5	IBRD	10.000	5,122.210	5,776.360
6	IDA	26,283.000	8,777.690	16,156.163
7	IDB	0.000	6,775.040	7,557.910
8	IFAD	1,394.750	822.179	0.000
9	Italy	5,798.850	8,200.000	6,104.890
10	Japan	0.000	1,591.970	1,769.398
11	Korea	0.000	133.500	744.120
12	OPEC	0.000	1.010	0.000
13	Saudi Arabia	0.000	3,397.960	0.000
14	UK	0.000	2,755.460	0.000
15	UNDP	0.000	1,986.095	1,078.783
16	USA	0.000	0.000	300.000
<u>Total:-Non-Plan Resources (Loans and Grants)</u>		<u>34,980.600</u>	<u>43,679.110</u>	<u>42,099.884</u>

**SUMMARY OF EXTERNAL LOANS
(LENDING COUNTRY/ AGENCY)
(PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	ADB	41,933.354	46,311.596	98,182.473
2	China	42,010.518	57,816.553	135,183.597
3	Euro Bonds	46,500.000	0.000	49,500.000
4	France	1,191.000	2,909.990	1,985.000
5	Germany	609.463	1,027.463	2,264.000
6	IBRD	3,130.000	4,977.840	56,336.000
7	IDA	38,397.275	31,118.073	28,555.752
8	IDB	55,100.164	33,784.510	59,822.400
9	IFAD	650.000	996.261	1,900.000
10	Japan	39,280.000	26,251.424	28,165.800
11	Korea	300.000	1,629.170	1,421.000
12	Kuwait	2,371.113	3,549.623	1,930.000
13	OPEC	1,493.738	1,665.491	926.000
14	Saudi Arabia	1,891.000	2,423.000	1,265.000
Total:- Plan Resources (Loans)		<u>274,857.625</u>	<u>214,460.994</u>	<u>467,437.022</u>

**SUMMARY OF EXTERNAL GRANTS
(LENDING COUNTRY/ AGENCY)
(PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	Australia	7.000	11.000	1.000
2	China	58.094	0.000	0.000
3	European Union	756.000	1,421.720	70.000
4	France	310.000	310.000	515.000
5	Germany	880.200	708.200	1,283.653
6	GAVI	477.000	0.000	477.000
7	IBRD	627.170	730.586	2,484.201
8	IDA	2,495.090	1,386.870	1,969.178
9	Japan	2,050.100	2,234.890	2,321.522
10	Kerry Lugar	8,200.400	6,571.304	1,006.075
11	Korea	150.000	0.000	0.000
12	Norway	51.000	486.495	739.881
13	Oman	500.000	1,580.200	700.000
14	Privatization	74,400.000	0.000	79,200.000
15	Saudi Arabia	1,787.234	0.000	700.000
16	Tokyo Pledges	1,023.000	1,067.000	1,118.700
17	UK	6,111.082	4,236.855	5,157.892
18	UNDP	710.701	1,382.387	1,388.561
19	USA	8,507.240	6,904.179	9,848.933
Total:- Plan Resources (Grants)		109,101.311	29,031.686	108,981.596

**SUMMARY OF EXTERNAL LOANS
(LENDING COUNTRY/ AGENCY)
(NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	Germany	747.000	557.500	1,051.580
2	IBRD	10.000	4,192.800	5,715.600
3	IDA	26,283.000	8,777.690	16,156.163
4	IFAD	1,394.750	822.179	0.000
5	IDB	0.000	6,775.040	7,557.910
6	Japan	0.000	1,293.020	0.000
7	Italy	1,200.000	8,200.000	6,104.890
8	OPEC	0.000	1.010	0.000
9	Saudi Arabia	0.000	3,397.960	0.000
<u>Total:- Non Plan Resources (Loans)</u>		<u>29,634.750</u>	<u>34,017.199</u>	<u>36,586.143</u>

**SUMMARY OF EXTERNAL GRANTS
(LENDING COUNTRY/ AGENCY)
(NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	China	0.000	311.990	0.000
2	Canada	0.000	38.016	35.500
3	Germany	747.000	2,095.490	1,525.180
4	GAVI	0.000	1,113.000	0.000
5	IBRD	0.000	929.410	60.760
6	Italy	4,598.850	0.000	0.000
7	Japan	0.000	298.950	1,769.398
8	Korea	0.000	133.500	744.120
9	UK	0.000	2,755.460	0.000
10	UNDP	0.000	1,986.095	1,078.783
11	USA	0.000	0.000	300.000
Total:- Non Plan Resources (Grants)		5,345.850	9,661.911	5,513.741

Federal
Medium Term
Budget Estimates
for Service Delivery
2013 - 16



Government of Pakistan
Finance Division
Islamabad



Federal
Medium Term
Budget Estimates
for Service Delivery
2013 – 16

Government of Pakistan
Finance Division
Islamabad

Preface

The Medium Term Budget Estimates for Service Delivery set out in this document have been prepared under the Medium Term Budgetary Framework (MTBF) for the Federal Government. The Budget Estimates for Service Delivery (BESD) constitute a response to the growing need for adequate documentation, at the time of the presentation of the budget, of the purposes for which Parliament is being requested to appropriate funds. The BESD provide supplementary information to the details that have long been provided through the Details of Demands for Grants and Appropriations – or the so-called “Pink Book”, which sets out the details of the budget in accordance with the economic and functional classifications of the Chart of Accounts.

The BESD, referred to as the “Green Book”, while presenting the same budget as the Pink Book, has a different orientation and purpose. The principal aim of this book is to provide Parliament and other stakeholders with the clearest possible statement of the services which are to be delivered and the investments that are to be undertaken through the application of the funds appropriated by Parliament, and, equally importantly, the results which are expected to be realized through the achievement of goals of public sector activity as well as the benefits expected to accrue to different population groups from the activities of the Federal Government. The publication of the Green Book marks a major step forward in enhancing the transparency of the federal budget.

The Green Book represents the results of the adoption of the MTBF that is in its fourth year of application. Attention is drawn to the following major innovations, which are included in this Green Book:

- The Green Book uses the **3-year framework for budgetary planning**, which lies at the heart of the MTBF reforms. Under this process ministries make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the estimates for 2013-14, which are to be appropriated by Parliament, and two additional or “outer” years (in this case 2014-15 and 2015-16), which represent projections of budget estimates for planning purposes only and are not to be appropriated,
- The centerpiece of the Green Book is the **breakdown of each ministry’s budget by “Outputs”**. Outputs represent major lines of service delivery of each ministry. In the preparation of the MTBF budgets, each ministry is requested to identify its main lines of service delivery and the costs associated with the delivery of each main line of service, down to the level of the individual spending unit. This information makes it easier for Parliament and other

stakeholders to assess whether the public is achieving **value for money** through the federal budget.

- While for accounting purposes, the government budget is divided between the recurrent budget and the development budget, the delivery of outputs usually requires a combination of allocations through the recurrent budget to meet the operational costs and development budget to meet the cost of expansion of access to services or improvement of the future quality of services delivered. The adoption of MTBF is expected to lead to a closer harmonization in recurrent and capital spending, both of which are critical for service delivery and development in a wider sense.
- Besides identifying the lines of service delivery of each ministry, the Green Book also provides information on the **indicators** that are used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides **targets** for the levels of services that the ministries and divisions are expecting to achieve. An important purpose for adopting the system of budgetary preparation based on outputs/services is to provide a basis, defined at the time of budget preparation, for the monitoring, during budget execution, of the extent to which the results expected from public spending are, in fact, being achieved.
- In addition to defining the services (outputs) to be delivered, the Green Book also identifies the **outcomes** that are expected to be achieved through public spending. Outcomes refer to the effects of service delivery on the target population of each line of service delivery. Outcomes are often more difficult to measure than outputs and are typically measured less frequently. While some outcomes are available through different sources of information, such as the regular censuses and surveys undertaken by the Pakistan Bureau of Statistics, the MTBF aims to provide information of investment that Government makes to achieve those outcomes.

From the year 2013-14, the Government intends to further improve the budgetary management processes by introducing Results Based Management, which will require selected Ministries to have a Medium-Term Strategic Plan that will be monitored and evaluated on regular basis.

WAQAR MASOOD KHAN
Secretary to the Government of Pakistan

Finance Division

Islamabad, June 12, 2013

Composition of this document

This document presents medium-term (2013-16) budget estimates for service delivery of Federal Government by each Ministry separately. The budget 2013-14 is appropriated by the Parliament while the budget estimates for outer-years (2015-16) are provided for planning purposes. The budget estimates for outer-years are a result of a technical exercise completed by the Finance and Planning Divisions to provide predictability of resources on the recurrent and development budgets. The 2013-16 budget ceilings were issued to all the Federal Ministries by the Finance Division in March and April 2013.

For each Ministry the following information is presented:

1. **Executive Authority:**

A name of an organisation/entity (e.g. Ministry / Division etc.) is provided. Each executive authority is headed by a Principal Accounting Officer.

2. **Principal Accounting Officer(s):**

The designation and the name of the entity (e.g. Ministry / Division etc.) are provided. Where there are more than one Principal Accounting Officers (PAOs) in a Ministry, designations and related organisations are provided separately.

3. **Goals(s):**

Goals of each entity (e.g. Ministry / Division etc.) have been provided separately. This is a high-level statement that provides an overall goal.

4. **Budget by Outcomes:**

In this section the budget is presented for the medium term 2013-16, which includes both recurrent and development by Outcomes for the Ministry. Also, preliminary actual expenditure for 2011-12 and original budget for 2012-13 is presented for each outcome.

5. **Strategic Overview:**

In this section strategic overview of the budget of each executive authority is presented. This overview is presented in a specific format addressing three main areas; a) Major achievements against the services delivered in 2011-12, b) Major challenges faced or being faced and c) Medium term (2013-16) policy priorities of the executive authority.

6. Budget by Outputs:

In this section the budget is provided for Outputs (Services Delivered) for each Outcome. Also, preliminary actual expenditure for 2011-12 and original budget for 2012-13 is presented for each output.

7. Selected Performance Indicators and Targets by Outputs:

In this section Key Performance Indicators and Targets have been provided for each Output defined for three years (2013-16). In addition, targets achieved in 2011-12 and original targets set at the time of budget for 2012-13 have also been presented.

8. Budget by Input (Object Classification):

In this section medium-term budget is presented by heads of Chart of Accounts (major heads of object classification). Also, preliminary actual expenditure for 2011-12 and original budget for 2012-13 is presented by each major head of object classification. This table provides an analysis of inputs (resources) required to deliver the outputs and achieve the associated targets.

9. Progress of Selected Construction Projects:

In this section progress of selected construction projects undertaken by a ministry is shown. The progress is shown in the form of percentage completion cumulatively i.e. the outer years include in addition to the progress made during those years, the percentage completion of the preceding years.

10. Total Number of Demands:

In this section Demands and their numbers as per the 'Demands for Grants and Appropriations' for 2012-13 are shown. This table facilitates the reader in reconciling this document (Green Book) with the 'Demands for Grants and Appropriations'.

Note

Please note that the Actual Expenditure shown in this document is based on preliminary figures obtained from the relevant Ministries and Accountant General of Pakistan Revenue (AGPR).

SUMMARY OF THE MEDIUM TERM BUDGET

Rs. '000

	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
	2011-12	2012-13	2013-14	2014-15	2015-16
1 Cabinet Secretariat	192,160,102	171,016,244	168,115,257	176,326,486	166,686,844
Cabinet Division	83,812,640	47,425,317	16,942,841	12,935,625	11,523,028
Prime Minister's Office	824,730	702,833	754,614	893,174	935,927
Prime Minister's Inspection Commission	44,624	53,420	55,458	58,058	60,826
Pakistan Atomic Energy Commission	38,436,852	44,181,677	58,131,425	61,209,035	46,620,412
President's Secretariat	645,960	616,708	689,612	721,072	754,502
Board of Investment	154,927	189,252	205,487	215,417	226,018
Earthquake Reconstruction and Rehabilitation Authority	14,580,958	10,000,000	10,000,000	14,000,000	15,000,000
Benazir Income Support Programme	46,381,000	60,000,000	75,000,000	80,000,000	85,000,000
Pakistan Nuclear Regulatory Authority	575,455	719,699	705,919	465,171	522,677
Bait-ul-Mal	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000
National Accountability Bureau	862,239	1,764,639			
Establishment Division	2,988,426	3,362,699	3,185,720	3,364,556	3,557,622
Federal Public Service Commission			444,181	464,378	485,832
2 Ministry Of Capital Administration & Development	10,833,674	9,737,873	15,449,797	15,307,454	15,457,083
3 Ministry Of Climate Change		444,258	489,115	488,919	519,317
4 Ministry Of Commerce	4,870,183	5,703,643	5,888,987	6,148,335	5,873,842
5 Ministry Of Communications	5,504,635	6,298,196	6,759,061	7,040,812	7,357,441
6 Ministry Of Defence	524,938,164	556,657,134	641,841,728	705,454,440	777,223,637
7 Ministry Of Defence Production	1,492,126	2,554,146	2,887,017	722,651	861,319
8 Ministry Of Economic Affairs And Statistics	308,714,249	459,759,482	636,391,897	373,421,560	433,765,308
Economic Affairs Division	307,167,674	458,277,324	634,710,890	371,622,937	432,105,755
Statistics Division	1,546,575	1,482,158	1,681,007	1,798,623	1,659,553
9 Ministry Of Finance, Revenue And Planning & Development	7,913,807,344	9,132,926,363	12,449,772,951	13,923,166,427	15,315,992,435
Finance Division	7,818,548,518	9,023,677,991	12,240,320,500	13,795,774,676	15,181,240,248
Controller General of Accounts	3,562,350	3,386,480	3,968,820	4,127,085	4,293,182
Office of the Auditor General of Pakistan	2,452,382	2,800,000	3,178,663	3,312,664	3,454,050
Higher Education Commission	38,650,096	48,578,298	57,490,000	63,525,423	71,276,665
Revenue Division	14,819,363	15,556,741	18,187,598	18,447,650	19,251,929
Planning and Development Division	35,774,634	38,926,853	126,627,370	37,978,929	36,476,361
10 Ministry Of Foreign Affairs	12,047,191	12,960,807	14,463,615	14,978,417	15,783,830

	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
	2011-12	2012-13	2013-14	2014-15	2015-16
11 Ministry Of Housing And Works	2,836,199	5,480,410	7,311,423	7,918,265	8,417,630
12 Ministry Of Human Resource Development	279,452	303,505	353,390	359,199	376,009
13 Ministry Of Human Rights	182,430	366,804	359,407	545,849	511,342
14 Ministry Of Industries	1,461,646	1,494,265	1,607,911	1,321,406	1,129,311
15 Ministry Of Information And Broadcasting	6,653,994	5,609,523	6,213,582	6,590,604	6,998,723
16 Ministry Of Information Technology	3,000,748	3,436,452	4,203,058	4,789,708	5,716,150
17 Ministry Of Interior	66,076,099	64,801,358	71,220,182	74,700,090	73,375,877
18 Ministry Of Inter Provincial Coordination	2,846,395	1,411,803	2,119,509	2,185,632	2,498,318
19 Ministry Of Kashmir Affairs And Gilgit Baltistan	14,601,291	11,377,526	13,123,974	14,592,153	16,665,970
20 Ministry Of Law & Justice	6,485,789	6,907,432	10,522,438	10,164,679	10,994,187
Law and Justice Division	2,946,597	3,430,979	4,799,370	4,347,275	4,885,005
Supreme Court of Pakistan	795,489	1,038,180	1,113,161	973,667	1,014,848
Election Commission of Pakistan	2,235,782	1,571,977	1,843,363	1,939,414	2,042,561
Islamabad High Court	246,593	567,536	653,866	681,361	710,367
Federal Shariat Court	261,328	298,760	328,008	341,124	354,891
National Accountability Bureau			1,784,670	1,881,838	1,986,515
21 Ministry Of Narcotics Control	1,689,054	1,788,528	1,965,243	2,208,592	2,532,606
22 Ministry Of National Food Security And Research	241,765	3,080,717	3,987,221	4,526,415	5,231,217
23 Ministry Of National Harmony	67,198	208,882	202,385	214,214	227,019
24 Ministry Of National Heritage And Integration	415,837	850,376	849,445	897,934	957,697
25 Ministry Of National Health Services, Regulations & Coordination		439,005	26,630,399	980,325	1,027,079
26 Ministry Of Overseas Pakistanis	493,055	603,831	650,148	681,805	715,623
27 Ministry Of Parliamentary Affairs		245,655	244,960	258,480	273,059
28 Ministry Of Petroleum And Natural Resources	848,192	946,120	723,546	764,840	808,144
29 Ministry Of Ports And Shipping	613,703	861,674	1,039,833	666,102	2,294,163
30 Ministry Of Postal Services	12,688,360	13,061,734	14,966,175	15,445,735	16,250,245
31 Ministry Of Privatisation	111,215	108,993	121,852	128,948	136,627
32 Ministry Of Production	395,276	683,868	1,186,236	1,589,801	2,593,560
33 Ministry Of Education And Training		3,947,709	6,423,731	3,252,171	2,322,855
34 Ministry Of Railways	51,542,246	73,877,277	86,064,894	95,800,000	108,600,000

	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
	2011-12	2012-13	2013-14	2014-15	2015-16
35 Ministry Of Religious Affairs	611,025	635,849	715,212	752,343	792,208
Religious Affairs Division	545,339	561,229	634,209	667,662	703,619
Council of Islamic Ideology	65,686	74,620	81,003	84,681	88,589
36 Ministry Of Science And Technology	4,761,325	5,403,510	6,879,183	6,765,399	5,836,710
37 Ministry Of State And Frontier Regions	32,106,626	34,145,436	39,110,846	42,612,915	46,934,193
State and Frontier Regions Division	5,947,702	5,607,030	6,493,328	6,739,409	6,996,347
Federally Administered Tribal Area	26,158,924	28,538,406	32,617,518	35,873,506	39,937,846
38 Ministry Of Textile Industry	297,761	333,079	663,800	432,862	474,218
39 Ministry Of Water And Power	27,055,633	45,620,337	56,845,210	77,090,541	100,118,061
40 National Assembly And The Senate	2,029,155	3,280,440	3,801,659	3,986,880	4,184,982
National Assembly Secretariat	1,014,578	2,073,556	2,445,194	2,566,325	2,696,124
Senate Secretariat	1,014,577	1,206,884	1,356,465	1,420,555	1,488,858
41 Wafaqi Mohtasib Secretariat	259,742	299,544	335,002	349,530	364,898
42 Federal Tax Ombudsman Secretariat	89,281	100,460	116,597	122,089	127,941
Total	9,215,108,160	10,649,770,248	14,312,617,876	15,605,751,006	17,169,007,678

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Executive Authority

Cabinet Division
 Prime Minister's Office

Prime Minister's Inspection Commission
 Pakistan Atomic Energy Commission
 President's Secretariat

Board of Investment
 Earthquake Reconstruction and
 Rehabilitation Authority
 Benazir Income Support Programme

Pakistan Nuclear Regulatory Authority
 Bait-ul-Mal
 National Accountability Bureau
 Establishment Division
 Federal Public Service Commission

Principal Accounting Officer(s)

Secretary, Cabinet Division
 Principal Secretary to the Prime Minister
 Military Secretary to the Prime Minister
 Chairman, Prime Minister's Inspection Commission
 Chairman, Pakistan Atomic Energy Commission
 Secretary to the President
 Military Secretary to the President
 Chairman, Board of Investment
 Deputy Chairman, Earthquake Reconstruction and
 Rehabilitation Authority
 Managing Director, Benazir Income Support
 Programme
 Chairman, Pakistan Nuclear Regulatory Authority
 Managing Director Bait-ul-Mal Pakistan
 Chairman, NAB
 Secretary, Establishment Division
 Chairman, FPSC

Goal(s)

Cabinet Division	Cabinet Division is primarily concerned with the affairs of Cabinet and Cabinet committee, budget and privileges of Ministers/Ministers of State for which it provides administrative support and policies. Further Cabinet Division is also concerned with health services, Communication security, Federal intelligence, Preservation of state documents, Relief measures, Centralized supply of forms/gazettes, regulatory functions and urban Development.
Prime Minister's Office	Efficient and smooth functioning of the Prime Minister's Secretariat
Prime Minister's Inspection Commission	The Commission shall if so directed by the Prime Minister carry out the inspections and may conduct inquiry in respect of any Ministry / Division / Department / Office / Corporation and employee on various charges / allegations and any other assignments given by the Prime Minister.
Pakistan Atomic Energy Commission	Research and Development for Energy and Social Sector
President's Secretariat	Efficient and smooth functioning of the President's Secretariat
Board of Investment	Promoting domestic and foreign investment to enhance Pakistan's international competitiveness and contribution to economic and social development.
Earthquake Reconstruction and Rehabilitation Authority	To "Convert Earthquake Adversity into an Opportunity" by reconstructing the lost and destroyed facilities, while following highest standards of reconstruction and rehabilitation with the obligation of "Build Back Better".
Benazir Income Support Programme	To establish a nationwide safety net programme, marked by effective and transparent targeting and delivery mechanisms.
Pakistan Nuclear Regulatory Authority	Ensuring Safe operation of Nuclear Power plants, Radiation facilities and safe use of Nuclear & radiation sources in agriculture, Research & development & industry.

Bait-ul-Mal	Pakistan Bait-ul-Mal (PBM) is a Social Welfare arm of Federal Government. PBM established through an Act of Parliament. PBM is making a significant contribution in poverty reduction through its various poorest of the poor focused services by providing assistance to destitute, Widows, Orphans, invalid, infirm and other needy irrespective of their gender, caste, creed and religion
National Accountability Bureau	To eliminate corruption through Comprehensive approach encompassing awareness, prevention and enforcement.
Establishment Division	Fostering excellence in the civil service by ensuring merit based appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentration of power through effective decentralization.
Federal Public Service Commission	Recruitment and selection of quality human resource for public service

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
Cabinet Division						
1	Smooth Functioning of Administration and Policy Implementation.	3,778,186	3,371,297	4,740,086	4,902,432	5,147,651
2	Ensuring quality in these areas. - Relief Measures - Manpower - Health - Urban Development	39,525,062	16,733,445	6,833,316	7,648,563	5,964,144
3	To implement the Mandated Role / Task	452,703	180,964	194,128	200,630	210,733
4	Providing a Regulatory Environment	100,927	139,611	175,311	184,000	200,500
9	Rural & Community Development	39,955,762	27,000,000	5,000,000	0	0
Prime Minister's Office						
10	Smooth functioning of Prime Minister Secretariat according to rules of business	192,799	239,009	395,870	295,355	313,693
11	Administration	631,931	463,824	358,744	597,819	622,234
Prime Minister's Inspection Commission						
12	To improve transparency in Government Business.	44,624	53,420	55,458	58,058	60,826
Pakistan Atomic Energy Commission						
13	Innovation through Research and Development	37,543,541	43,120,910	56,935,891	59,899,303	45,225,086
14	Administration	893,311	1,060,767	1,195,534	1,309,732	1,395,326
President's Secretariat						
15	Smooth functioning of President's Secretariat (Personal) according to rules of business	290,217	272,106	300,116	314,421	328,785
16	Administration	355,743	344,602	389,496	406,651	425,717
Board of Investment						
17	Increase in Foreign Direct Investment & improved investor's facilitation	154,927	189,252	205,487	215,417	226,018
Earthquake Reconstruction and Rehabilitation Authority						
18	Reconstruction and Rehabilitation of the earthquake victims at their doorstep	14,580,958	10,000,000	10,000,000	14,000,000	15,000,000
Benazir Income Support Programme						
19	Social safety of the target population	46,381,000	60,000,000	75,000,000	80,000,000	85,000,000
Pakistan Nuclear Regulatory Authority						
20	To Protect the workers, public & environment from harmful effects of Radiation by: Ensuring safe operations of Nuclear installations & Radiation facilities & Developing competence for fulfillment of regulatory functions in effective & efficient manners.	575,455	719,699	705,919	465,171	522,677
Bait-ul-Mal						
21	Individual Financial Assistance (IFA)	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000
National Accountability Bureau						
22	Elimination of Corruption at all levels and insuring accountability in Public sector	723,813	1,424,455	0	0	0
23	Administration	138,426	340,184	0	0	0

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
Establishment Division						
24	Administration, Research and Policy Making	1,202,250	1,424,543	1,187,277	1,255,472	1,330,629
25	Capacity Building	1,096,102	1,217,419	1,295,854	1,369,214	1,446,876
26	Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process	57,759	70,169	0	0	0
27	Federal Government Staff Welfare	577,801	650,568	702,589	739,870	780,117
28	Promote national integration, awareness, volunteerism and capacity building of youth	54,514	0	0	0	0
Federal Public Service Commission						
30	Competition and merit based recruitment/selection against BS-17 posts through Competitive Examinations and against Technical/Professional posts in BS-16 & above/equivalent through General Recruitment process.	0	0	144,035	151,660	158,667
31	Administration	0	0	300,146	312,718	327,165
Total		192,160,102	171,016,244	168,115,257	176,326,486	166,686,844

Cabinet Division

Strategic Overview

MAJOR ACHIEVEMENT DURING 2011-12

Cabinet Division (Main)

There were 28 Cabinet meetings held during 2011-12 in which 263 summaries were discussed and total 252 decisions were conveyed. Out of which 134 decisions were implemented whereas 118 were under process till June 2012. There were 1124 Directives issued by the President/Prime Minister, from them 510 were implemented and 614 were under process.

Consequent upon 18th amendment in the Constitution, Cabinet Division is also responsible for preparing the Annual Report of the National Economic Council as envisaged in clause 5 of Article 156 of the Constitution and its submission to the both houses of the Parliament. The report has been submitted to both houses in February, 2012.

During the Financial year 2011-12, a sum of Rupees 3,322,050 was deposited to the Government Treasury towards the retention cost of gifts by the recipients, as per procedure during the year, 2011-12.

A total 193 Civil Awards were distributed in 2012 after the final approval of the President of Pakistan. There were 419 parliamentarians proposed their development schemes and Rs. 4296.169 million were released to the executing agencies in the Federal/Provincial/District Governments for execution of these schemes through Peoples Works Programme.

EMERGENCY RELIEF CELL (ERC)

In order to provide relief to the flood affectees CDCP Phase-II were launched on 15-9-2011 and a sum of Rs. 33.727 (Million) was distributed through Wattan Cards. The donations amounting to Rs. 7,364,533,000/- collected in the Prime Minister's Flood Relief Fund-2010 were utilized for execution of 298 rehabilitation schemes in flood-2010 affected areas of the country.

Relief goods amounting to Rs. 259,180,000/- were provided to the affected people of floods of 2011 in Sindh province. These includes 20,000 tents (worth Rs. 207,760,000/-), 5,000 Mosquito Nets (worth Rs. 1,620,000) and 40,000 plastic mats (worth Rs. 49,800,000/-)

RELIEF MEASURES AND ASSISTANCE TO OTHER COUNTRIES

On the request of M/o Foreign Affairs and as directed by the Prime Minister ERC of Cabinet Division has provided following relief assistance to friendly countries:-

- i. Cash Donation of US\$ 150,000/- (Equivalent to Pak Rs. 13,500,000/-) for Flood Relief Assistance to Thailand in October 2011.
- ii. Cash Donation of US\$ 50,000/- (Equivalent to Pak Rs. 4,540,000/-) for Flood Relief Assistance to Philippines in January 2012.

MISSIONS/RELIEF RESCUE OPERATIONS:

The Aviation Squadron of Emergency Relief Cell was deployed in various relief operations. It undertook the 47 hours flying mission to extinguish the fire which broke out Margallah and Kalachitta hills and 718 hours for VIP & VVIP missions.

THE PEOPLE'S PRIMARY HEALTHCARE INITIATIVE (PPHI)

PPHI operations presently extended to 83 districts, covering 1946 BHUs, 683 Rural Dispensaries and 91 MCHCs in Sindh, Balochistan, Khyber Pakhtunkhwa/FATA, Gilgit

NATIONAL ARCHIVES OF PAKISTAN

National Archives of Pakistan has provided reference services to scholars/researchers. 215 new scholars were awarded membership and reader's tickets.

National Archives of Pakistan makes necessary arrangements for the awareness of the people regarding the Pakistan Movement and mount exhibitions depicting historical documents and photographs of the freedom fighters as on

Independence Day celebration in the NAP building from 12th to 13th August, 2011, On 135th anniversary of the Quaid-i-Azam Muhammad Ali Jinnah, an exhibition for 03 days 22-25 December 2011" of Rare Photographic and Archival Records relating to Pakistan" at Pakistan National Council of Arts (PNCA), Islamabad which was inaugurated by the Prime Minister and An exhibition of photographs revealed the struggle of Freedom Movement at the Supreme Court of Pakistan on the occasion of Judicial conference 2012 from 13-15 April, 2012.

NAP is working under the administrative control of Cabinet Division has mandated of preservation, review and management of Public records of historical and National significance to Pakistan. The NAP has received 17305 files from various devolved Ministries/Divisions and 79 Government Publications from various Ministries/Divisions. Also made Arrangement / Accessioning / Stocktaking / Listing of 1963 Newspapers and 984 Periodicals.

The National Archives of Pakistan arranges different types of Seminars & Lectures for all stakeholders and researcher. International Council on Archives (ICA) has declared 9th June as an International Archives Day which has been celebrated with full zeal & Zest.

PUBLIC PROCUREMENT REGULATORY AUTHORITY (PPRA)

During the financial year 2011-12, a total of 24,104 tenders were uploaded / Monitored. Wherein 2506 deviations from the Public Procurement Rules were pointed out to the heads of concerned procuring agencies for taking remedial measures and corrective actions under intimation to the PPRA. Moreover, over 600 suppliers were registered at PPRA website. A PPRA gazette has been published and 20 trainings were carried out.

PPRA has also re-engineered procurement practices of public sector organizations and proposals for Pak National Shipping Corporation (PNSC) and Utility Stores Corporation.

INTELLECTUAL PROPERTY ORGANIZATION (IPO)

During 2011-12 IPO protected 10,4660 (trademarks, copyrights, patents and Designs) and generate 155.40 M revenue. On 26th April every year, the World Intellectual Property Day was celebrated which was attended by 2000 participants.

DEVOLUTION CELL

To implement devolution plan under the 18th Constitutional Amendment and address post devolution issues. The cell has been successfully managed devolution of 17 Ministries / Divisions and is presently busy in managing post devolution affairs of Devolved ministries.

PAKISTAN CHAIR ABROAD

To introduce Pakistan culture and history, 14 Chairs are working in different Universities of the World.

MAJOR CHALLENGES

Environmental control of repositories of the NAP is a big challenge. Air conditioning in storage areas, humidity control and Standard stacking material is necessary for preservation of precious archival collections. Training of staff is a challenge for this organization.

INTELLECTUAL PROPERTY ORGANIZATION (IPO)

The main challenge faced by IPO in 2010-11 were an acute shortage of professionals and lack of automation of its business process on competitive and modern lines. Low level of IPO awareness faced and the weaker implementation of IP laws in the country by law enforcement agencies. Challenges faced by the organization will be:-

- Digitization of IP data.
- One window operations at IP Registries at Karachi.
- Clearance of Back log of pending applications.

DEVOLUTION CELL OF CABINET DIVISION

The devolution Cell will continue to manage post devolution issues. Major challenges are as follows:-

1. Inadequate officers and staff

2. Lack of space for maintenance of record and sitting arrangement of staff.
3. Too much litigation cases including promotion cases, disciplinary cases, retirement cases etc.

PEOPLES'S PRIMARY HEALTHCARE INITIATIVES (PPHI)

Some areas in the KPK / FATA have also not been associated so far due to security reasons.

FUTURE POLICY PRIORITIES

EMERGENCY RELIEF CELL

The provision of relief assistance to affects of natural calamities is the responsibility of Provincial Government, However, on directive of the Government. Emergency Relief Cell supplemented resources of the Provincial Government as well as extended assistance outside the country.

The future priorities of the NAP will be focused on creating general awareness in public agencies about archives. Maximum collection will be digitized for easy access by the researchers. Environmental control equipment will be added. Effort will be made to improve human resource of the NAP through re-organization of the NAP.

INTELLECTUAL PROPERTY ORGAINZATION (IPO)

Strengthening of Coordination with law enforcement agencies for reduction of piracy and counterfeiting, Establishment of IP tribunals and Accession of Patents Cooperation Treaty and Madrid Protocol.

PUBLIC PROCUREMENT REGULATORY AUTHORITY (PPRA)

To impart training to public procurement officials. To develop alternate dispute resolution for grievance redressed. Effective and broader monitoring of tenders and ensuring full compliance to Public Procurement Rules.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 1: Smooth Functioning of Administration and Policy Implementation.							
1.1	Administrative Cost	887,706	920,297	1,031,627	1,119,601	1,190,514	
1.2	Federal Intelligence	2,890,480	2,451,000	3,708,459	3,782,831	3,957,137	

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 2: Ensuring quality in these areas.						
- Relief Measures						
- Manpower						
- Health						
- Urban Development						
2.1	Relief Measures - Relief Assistance / Operation	36,010,992	10,478,764	714,497	746,514	680,738
2.2	Education Services - Book Foundation - Arts Colleges	168,063	364,264	480,884	494,200	519,906
2.3	Health Services - Development Work Regarding Hospital	1,397,981	2,401,503	2,003,044	2,447,000	2,063,500
2.4	Urban Development - Repair and Maintenance of Government Buildings - Development Work - Security Arrangements for Government Buildings	1,948,026	3,488,914	3,634,891	3,960,849	2,700,000
Outcome 3: To implement the Mandated Role / Task						
3.1	Urdu as Official Language - Urdu informatics / Information Technology	240,145	0	0	0	0
3.2	Land Reforms - Acquisition / Distribution / Compensation	44,245	0	0	0	0
3.3	Preservation of State Documents	84,247	88,705	88,461	89,001	93,001
3.4	Centralize Supply of Forms / Gazettes	63,762	69,259	75,667	78,629	81,732
3.5	Administration Reforms	20,304	23,000	30,000	33,000	36,000
Outcome 4: Providing a Regulatory Environment						
4.1	Security of Classified Communications	67,550	73,000	107,200	112,000	118,500
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	33,377	66,611	68,111	72,000	82,000
Outcome 9: Rural & Community Development						
9.1	Provision of basic facilities	39,955,762	27,000,000	5,000,000	0	0
Total		83,812,640	47,425,317	16,942,841	12,935,625	11,523,028

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Relief Measures - Relief Assistance / Operation	Cash in Rupees (in thousands)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
		Items in Number (in thousands)	265,000	265,000	265,000	265,000	265,000
		Flying in Hours	45.8 hours	785 hours	785 hours	785 hours	785 hours

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.2	Education Services - Book Foundation - Arts Colleges	Number of Trainings to be Conducted	140267	400,000	4000	4200	4500
		Number of Books (Text, General & Children)	4.65(million)	4.690 (million)	4.690 (million)	4.870 (million)	4.90 (million)
		Number of Copies (Foreign Text Books for Higher Education) to be re-printed	650	761	761	770	780
		Number of Braille Books and Holy Quran for Blind to be published	5500 copies of 110 titles	5500 copies of 110 titles	5500 copies of 110 titles	5500 copies of 110 titles	5500 copies of 110 titles
		Number of Books to be sent (abroad)	450 books to 15 countries	550 books to 15 countries	700 books to 15 countries	800 books to 15 countries	850 books to 15 countries
		Number of cash awards to be given to authors	8	10	13	16	20
2.3	Health Services - Development Work Regarding Hospital	Number of patients to be treated (Outdoor)	300,000	355,776	355,776	355,776	355776
		Number of patients to be treated (Emergency)	136094	136,094	136,094	136,094	136094
		Number of patients to be treated (Admission)	77291	77,291	77,291	77,291	77291
		Number of General Nurse Courses to be taken	300	300	300	300	300
		Number of Midwifery Courses to be taken	100	100	100	100	100
		Number of Paramedical Courses to be taken	172	175	175	175	175
		Number of Patients to be Visited (OPD)	98000,000	1,023,103	1,500,000	1,600,000	1500000
		Number of Patients to be Treated (OPD)	9200000	924,354	930,300	940,400	950500
		Number of Patients to be Treated (Indoor)	95500	98,749	98,749	98,749	99500
		Bed Occupancy Rate	90%	95%	95%	95%	95%
		Number of Operation to be Conducted (Major)		24,450			
		Number of Operation to be Conducted (Minor)	1,500	18,129	1600	1600	1600
		Number of Patients to be treated (Free)		1,023,103			

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of Lab Tests to be conducted	65,000	661,184	662,154	662,589	663,969
		Number of Radiological Tests to be conducted	182,820	183,840	183,658	183,987	184,001
		Number of Students to be enrolled in MBBS	140	150	200	250	280
		Measles Vaccine to be produced (Nos.)	.616 Million doses	.306 Million doses	1 Million doses	1 Million doses	1 Million doses
		Cell Culture Rabies Vaccine to be produced (Nos.)	100000 doses	100000 doses	100000 doses	100000 doses	100000 doses
		Number of Tests to be conducted for Food Quality	2000	2000	2000	2100	2200
		Number of Allergy Patients to be treated (Immunotherapy & Immunodiagnostic)	115988	125000	130000	135000	140000
2.4	Urban Development - Repair and Maintenance of Government Buildings - Development Work - Security Arrangements for Government Buildings	Area covered for Municipal Services to be Provided in Islamabad	60% (Of Covered Area)	65% (Of Covered Area)	70% (Of Covered Area)	71% (Of Covered Area)	73% (Of Covered Area)
		Area covered for Maintenance of the Government Buildings	30% (Of Covered Area)	30% (Of Covered Area)	25% (Of Covered Area)	20% (Of Covered Area)	20% (Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Buildings	70% (Of Covered Area)	70% (Of Covered Area)	75% (Of Covered Area)	78% (Of Covered Area)	78% (Of Covered Area)
		Area covered for Repair / Maintenance of the Parliament Lodges	65% (Of Covered Area)	75% (Of Covered Area)	80% (Of Covered Area)	85% (Of Covered Area)	90% (Of Covered Area)
		Area covered for Repair / Maintenance of the Aiwa-E-Sadar	68% (Of Covered Area)	75% (Of Covered Area)	80% (Of Covered Area)	82% (Of Covered Area)	85% (Of Covered Area)
		Area covered for Repair / Maintenance of the AGPR Building	70% (Of Covered Area)	76% (Of Covered Area)	75% (Of Covered Area)	78% (Of Covered Area)	83% (Of Covered Area)
		Area to be covered for Maintenance of Pak China Friendship Centre	65% (Of Covered Area)	70% (Of Covered Area)	75% (Of Covered Area)	78% (Of Covered Area)	85% (Of Covered Area)
		Area to be covered for Maintenance of National Monument Pakistan Building	55% (Of Covered Area)	70% (Of Covered Area)	75% (Of Covered Area)	78% (Of Covered Area)	78% (Of Covered Area)
3.3	Preservation of State Documents	Pages in Number (printing)	14,396	46,000	46,000	46,000	46,000

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Pages in Number (publication)	1,048,000	1,500	1,500	1,500	1,500
		Pages in Number (Declassification)	200,000	200,000	200,000	200,000	200,000
		Pages in Number (Preservation)	25,000	1,100,000	1,100,000	1,100,000	1,100,000
		Pages in Number will be microfilmed					
3.4	Centralize Supply of Forms / Gazettes	Number of Gazettes to be supplied	350,000	360,000	378,000	388,000	388,000
		Number of Forms to be Supplied	2,550,000	2,600,000	2,730,000	2,830,000	2,930,000
4.2	Regulatory Functions - To Regulate Intellectual Property and Public Procurement	Number of Applications to be received for Trademarks, Patents, Copyright and Industrial Design	24,900	24,900	25,500	26,100	26,500
		Number of Registrations to be completed for Trademarks, Patents, Copyright and Industrial Design	13,415	13,523	15,120	16,761	16,888
5.1	Provision of cash subsidy through as incentive to beneficiaries registered in CSP for enhancement of literacy rate through Child Support Program (CSP)	Number of Beneficiaries (CSP)	100,000	100,000	100,000	2,000,000	2,000,000
6.1	Financial and medical assistance	Number of Beneficiaries (Individual Financial Assistance General)	55,000	55,000	65,000	75,000	75,000
		Number of Beneficiaries (Individual Financial Assistance Medical)	20,000	20,000	23,000	25,000	26,000
		Number of Beneficiaries (Individual Financial Assistance Educational)	4,000	5,000	6,000	7,000	75,000
7.1	Provide Financial and Technical assistance to registered voluntary social welfare agencies	Numbers of Beneficiaries (Civil Society Wing NGO's)	1,131,470	1,131,370	1,251,370	1,386,370	1,386,370
8.1	Rehabilitation/ Educating of people through Pakistan Bait-ul-Mal projects	Number of Beneficiaries (National Centre for Rehabilitation of Child Labour)	155,486	155,584	194,480	243,100	245,200
		Number of Beneficiaries (Vocational/Dastkari Schools)	150,143	150,144	158,304	167,280	168,100

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of Beneficiaries (Pakistan Sweet Homes)	3,100	3,200	4,000	5,000	6,000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	655,329	929,496	1,065,030	1,111,307	1,161,794
A03	Operating Expenses	42,348,138	30,453,810	9,935,217	5,153,133	5,279,818
A04	Employees Retirement Benefits	3,205	3,860	18,764	19,665	20,634
A05	Grants, Subsidies & Write off Loans	39,946,653	13,883,728	3,758,663	3,934,878	4,160,693
A06	Transfers	6,155	8,447	8,159	8,554	9,043
A09	Physical Assets	2,356	304,188	241,813	142,279	75,052
A12	Civil Works	383,722	1,741,559	1,802,768	2,455,311	700,001
A13	Repairs & Maintenance	467,082	100,229	112,427	110,498	115,993
	Total	83,812,640	47,425,317	16,942,841	12,935,625	11,523,028

Prime Minister's Office

Strategic Overview

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 10: Smooth functioning of Prime Minister Secretariat according to rules of business							
10.2	Discretionary Grant, Charities and President	138,336	159,495	261,585	214,017	224,784	
10.3	Estate Gardens Establishment Services	17,692	19,941	70,216	14,090	18,277	
10.4	Traveling and conveyance services	30,144	48,186	50,887	53,410	56,102	
10.5	Health services	6,627	11,387	13,182	13,838	14,530	
Outcome 11: Administration							
11.1	Administrative Services	631,931	463,824	358,744	597,819	622,234	
Total		824,730	702,833	754,614	893,174	935,927	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	469,495	466,643	502,099	579,299	603,600	
A03	Operating Expenses	63,379	67,686	128,552	123,360	137,008	
A04	Employees Retirement Benefits	500	500	6,133	2,627	2,754	
A05	Grants, Subsidies & Write off Loans	250,000	71,000	52,800	62,415	62,530	
A06	Transfers	16,196	20,100	40,920	38,852	40,804	
A09	Physical Assets	3,399	25,804	6,210	6,342	6,335	
A13	Repairs & Maintenance	21,761	51,100	17,900	80,279	82,896	
Total		824,730	702,833	754,614	893,174	935,927	

Prime Minister's Inspection Commission

Strategic Overview

PMIC is statutory body and it function under the general orders and supervision of the Prime Minister. The Commission carries out inspections and conducts inquiries into the affairs of Ministries/Divisions/Departments of Federal Government and their employees who are guilty of various charges/allegations as and when so directed by the Prime Minister from time to time. The Commission has always endeavored to complete all assignment given by the Prime Minister within the stipulated time period.

Major achievement during 2011-12.

S.NO NAME OF INQUIRES

01. Construction of road from bridge 1-I to Adda kassan G.T road Okara. Syed Samsam Ali shah Bukhari.
02. Quetta Water Supply and Environmental Improvement Project (QWISP)
03. Inquiry in respect of Expanded Programme on Immunization (EPI)
04. Neelum Jehlum Hydroelectric project, Muzaffarbad

Moreover, assignment/working papers has also been carried out:

- 1) Water Resource management in Pakistan
- 2) Federal capital under threat of Encroachment
- 3) Capacity building of police in security Environment of Pakistan
- 4) Judicial Activism and Executive's Responsibility
- 5) Environmental Impacts of underground Goal Gasification
- 6) Rehabilitation of Railway Tracks & Bridges
- 7) Affairs of Pakistan Steel Mills
- 8) Tax Revenue Collection in Pakistan
- 9) Energy Generation & Distribution issues in Pakistan

Major Challenges

- 1) To establish effective coordination and cooperation with Planning Commission for monitoring of PSDP projects.
- 2) No Provision for taking notice itself on the issues of importance.

Future Policy

PMIC intends to implement the new Government's vision of eradication of corruption maladministration & embezzlement in the Government departments/Ministries/Division.

4. If approved, we may send the above information to Finance Division via email please.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 12: To improve transparency in Government Business.						
12.1	To observe / ensure transparency in Ministry / Division / Department	44,624	53,420	55,458	58,058	60,826
Total		44,624	53,420	55,458	58,058	60,826

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
12.1	To observe / ensure transparency in Ministry / Division / Department	Number of inquiries to be conducted (In Percentage)	100%	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister	As per direction of Prime Minister

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	29,423	33,972	37,942	37,753	39,703
A03	Operating Expenses	11,383	14,641	14,581	15,581	16,851
A04	Employees Retirement Benefits	14	1,785	210	310	410
A05	Grants, Subsidies & Write off Loans	0	200	600	600	600
A06	Transfers	27	165	165	265	365
A09	Physical Assets	2,618	600	620	720	820
A13	Repairs & Maintenance	1,159	2,057	1,340	2,829	2,077
	Total	44,624	53,420	55,458	58,058	60,826

Pakistan Atomic Energy Commission

Strategic Overview

MINISTERIAL STRATEGIC OVERVIEW REPORT

MAJOR ACHIEVEMENTS

Pakistan Atomic Energy Commission has delivered following significant output/services in specific areas during 2011-12.

1. Research, Training and Capacity Building

PINSTECH is the premier research institute of the country. Scientists and engineers at PINSTECH were engaged in R&D activities in multidisciplinary Hi-Tech fields to nourish indigenous technical know-how and expertise to support the PAEC programmed on peaceful applications of radioisotopes and radiation technology in conjunction with non-nuclear techniques. PINSTECH is also contributing in human resource development programmed of PAEC by providing research opportunities to MS, M-Phil and PhD scholars from national universities of Pakistan.

NILOP, a recently established institute, deals with the emerging scientific and technological frontiers related to the fields of lasers, optics, nano-devices and biophotonics. This institute is also contributing human resource development.

Under National Tokamak Fusion Programmed (NTFP) a Plasma Research and Applications Laboratory has been established at Nilore, Islamabad. The purpose of this laboratory is to design & develop small tokamak machine and to learn plasma behavior and its different applications. In this laboratory, currently we have undertaken the task of developing a small magnetic confinement device called GLAST (Glass Spherical Tokamak) to study the plasma generation and control. Active collaboration with universities and R&D organization is also being pursued.

1.1 Reactor Operation

Pakistan Atomic Research Reactor-1 (PARR-1) was operated for 576 hours to support R&D activities and production of radioisotopes for research and medical applications and 1189 samples were irradiated. Pakistan Atomic Research Reactor-2 (PARR-2) was operated for 72 hours and 426 samples were irradiated.

1.2 Radioisotopes and Radiopharmaceutical Kits Production

Regular production of I-131 and 99Mo/99mTc generators, used in therapy and diagnosis respectively, was carried out. Other radioisotopes such as P-32, Lu-177, Au-198, Zn-65, Y-90, Sm-153 and Ho-166 were also produced. Freeze dried kits for 99mTc radiopharmaceuticals were produced to meet the demand of Nuclear Medical Centers in the country. These products were supplied to 39 Nuclear Medical Centers in Pakistan worth Rs. 149 millions.

1.3 Production of Molybdenum-99 for Medical Use

Production of Molybdenum-99 was carried out by irradiating 3 HEU target plates in the core of Pakistan Research Reactor-1 for 18 hours. The average radiochemical separation yield from various batches was ~ 70%. Radionuclide purity of final product was determined by gamma, alpha and beta spectrometry, and radiochemical purity was determined by paper chromatography. The produced activity of Mo-99 (627 Ci) was utilized for indigenous production of 99Mo/99mTc generators supplied to various hospitals, thus saving foreign exchange of Rs. 44.6 million.

1.4 R&D and Capacity Building

During 2011-12, PINSTECH offered internship to 40 M.Sc./BS students and supervised research work of 44 Ph.D./M-Phil/MS students from different universities of Pakistan in diverse areas of chemistry, physics and engineering science. Scientific calendar 2012 was followed and 16 events including conferences, seminars, training courses and workshops were organized in which around 600 scientists and engineers participated from PAEC and other establishments.

Deployment of management information system (MIS) at PINSTECH targeted to "Enterprise Resource Planning"(ERP) and office automation that provides automated work control and management services using management by objective (MBO) technique.

At NILOP research work of 3 Ph.D. and 14 M-Phil/MS students was supervised. An International Workshop on "Atomic Physics and Nan fabrication" was held, 200 scientists and students from all over Pakistan attended the workshop.

1.5 Analytical Services

More than 1600 samples of diverse matrices were characterized on the request of different PAEC centers, strategic organizations, public/private organizations and universities.

1.6 Health Physics Services

Health Physics related services were provided to 600 establishments in the field of radiation protection, environmental monitoring, radioactive waste management and radiation dosimeter. Personnel monitoring services were extended to about 4400 radiation workers on monthly basis. Revenue of Rs. 15.96 million was generated through these services.

1.7 Quality Assurance/Quality Control Services

Number of documents consisting of different Quality Assurance Programmed Manuals, Quality System Procedures, Q-Plans, SOPs were prepared. QA evaluation of Q-Plans was carried out and QA surveillance reports were generated.

QC support was provided to LEU Fuel Fabrication Project and Mo-99 Production Facility.

1.8 ISO Certification

Three Divisions of PINSTECH (Isotope Production Division, Health Physics Division and Central Analytical Facility Division) were awarded ISO 9001-2008 certification by Moody International Certification Limited. Isotope Production Division was also licensed by Ministry of Health (MOH), Govt. of Pakistan to manufacture radiopharmaceuticals.

1.9 Contribution towards INIS-IAEA from Pakistan

Provision of Pakistani origin literature to INIS, IAEA continued. During 2011-12, 904 documents were submitted to INIS Secretariat, Vienna.

1.10 Research Publications

R&D work resulted in 154 research publications in international journals of repute.

1.11 Applied/Commercial Projects

Few applied/commercial projects have been initiated, namely, Fabrication of Linear Accelerator for medical applications, Low Enriched Uranium Fuel Fabrication for PARR-1 and Indigenously Synthesized Nano-materials Applications.

1.12 Photo-dynamic Therapy (PDT) Laser System

At NILOP, design process of the Photo-dynamic Therapy (PDT) Laser System has been completed and the project is ready to be launched into production phase. In this regard a complete industrial standard system has been prepared and is available for demonstration purposes. One PDT system having worth of Rs. 1.5 million has already been donated to IRNUM.

1.13 Optical diagnostics of dengue Virus infection

NILOP demonstrated a state of the art optical technique for real time detection, monitoring and diagnostic of dengue virus infection. The method developed is a low cost and running cost per test being only Rs. 10/- with the tremendous advantage of being a sole online detection of the disease. In this regard, 45 confirmed dengue infected blood samples from NORI hospital were tested and the results were found to be 100% accurate.

1.14 Plasma and Fusion Research

The NTFP team was working consistently since 2010 to achieve tokamak discharge initiation. Tokamak is a complex system operated under high vacuum (~10⁻⁷ mbar) consisting of vacuum vessel, central solenoid (CS), compensation coils (CC), equilibrium coils (EQ), toroidal field (TF) coils, vacuum system, microwave system, and various power supplies along with the feedback control system. 28th day of June 2012, 6:30 pm was a historic moment when first Tokamak of Pakistan blinked successfully for 10 msec with Neon gas. With this achievement Pakistan has become an emerging member of spherical tokamak community. However, this is a first step towards fusion activity in Pakistan.

2. Food & Agriculture Development

Four crop varieties; one each of cotton, wheat, sugarcane and moonbeam were approved for cultivation in Punjab and Sindh provinces on the basis of higher yields and improved tolerance to biotic and biotic stresses. Bio-control technology was successfully utilized to control insect pests of sugarcane, cotton and vegetables reducing the number of insecticide sprays thereby not only reducing the cost of production but improving the health and environment also. Initiated development of additional 100 acres of land at Baseline research station Pakka Anna for the reclamation of saline lands. DNA based tests developed for diagnosis of both human and animal diseases. Design and production of three gene constructs for genetic modification of crop plants to develop insect resistance and herbicide tolerance. Production of Human resource is being developed in the form of M-Phil and PhD scholars as well as through 43 practical courses and workshops organized by the four Agri & Biotech Institutes of this division

3. Public Health Services & Development

Most significant achievement of PAEC is addition of PET/CT Cyclotron Facility at Institute of Nuclear Medicine Oncology, Lahore, being first latest and advance technology in Nuclear Medicine in public sector, Pakistan. Full fledge Radiotherapy Department has been established at Atomic Energy Medical Centre, Karachi.

3.1 Human Resource Development (Academic / Trainings)

The Hospitals imparting theoretical as well as practical knowledge of radiation application in the field of diagnosis and therapy of various diseases to the students of MS, M Sc, M Phil, PhDs in addition to FCPS, MCPS, DMRT and DMRD Fellows.

These Hospitals have a distinct advantage of international collaboration through IAEA, UICC, IRC, WHO, etc. which facilitates the access of doctors and scientists to the relevant international institutions and research organizations. This effective collaboration also provides frequent opportunities of research work, trainings, scientific visits and participation in workshops, seminars and conferences to keep them abreast of the latest professional developments.

More than 200 students of different universities/institutes getting practical training at these hospitals while about 90 PAEC doctors and scientists attended training courses and workshops. More than 139 doctors attended national/international conferences, meetings in which 146 research papers presented.

3.2 Beneficiary (Patients)

Nuclear Medicine and Oncology (NM&O) Hospitals are providing health services to large number of patients across the country. Major services provided at (NM&O) Hospitals are Diagnostic and Therapeutic Nuclear Medicine, Hormonal Assays, Radiotherapy, Chemotherapy, Indoor Cancer Ward, Breast Care Clinics, Biochemistry, Ultrasonography, Color Doppler, Diagnostic Radiology, Histopathology, Hematology, Molecular Based Diagnostics. More than two Lacs new patients have been registered at these hospitals in addition to more than five Lacs follow up patients.

3.3 Awareness Programs (Campaigns)

Mobile Breast Care Clinic Units arranged visits to remote areas on fortnightly and monthly basis to provide awareness about early detection of breast cancer in the general public and bring women to clinicians at earlier stages of the disease, best possible complete diagnostic services to symptomatic women at affordable prices and without undue delay, opportunistic screening of high risk women in addition to observe:

World Cancer Day on 4th February in which different activities like displaying banners and posters, arranging walks, organizing lectures and seminars regarding prevention, early diagnosis and appropriate treatment of cancer. Mammography Day on 25th October for awareness of general public about most common disease in women i.e. Breast Cancer.

4. Fuel, Minerals Exploration, Mining and Reactor Fuel Fabrication Development

Search for uranium through airborne, foot radiometric surveys, geophysical and geochemical studies is underway. Airborne radiometric survey was carried out in four sub-Blocks (I, II, III & IV) of Chiniot area and foot radiometric checking was carried out in Tharparker and Wahi Pandi in Sindh, eastern and northeastern Pot war Plateau in Punjab and Narran upper Kaghan in Khyber Pukhtoonkhawa.

Exploration activities were carried out in Wahi Pandi (Sindh), Soha Birot, Tausa-I Dubchur-I, Nangar Nai (DG Khan), Kirana Hill (Sargodha), Dhok Durji (Gujar Khan).

Additional uranium tonnage has been added as a result of drilling at Taunsa-I & II, Dubchur-I (Nangar Nai), Mohai Sites (DG Khan) and NMC-I, Qabul Khel.

Record production (80 tons) stainless steel tubes of different grades for various strategic organizations.

Supply of Zr-4/S.S components to NPFK and Y-Labs.

Development work for Monel 400, Inconel 600, Carbon and Graphite Production is in progress and will be completed by the end of current fiscal year.

Supply of 1200 Nos. Fuel Bundles, which enabled KANUPP to generate record production of electricity.

Indigenous manufacture of high temperature/hi-tech suitering furnace, which saved huge cost (and that too mainly in F.E component). This furnace can be utilized for PWR fuel production and other developmental next-treatment work.

5. Power Sector Development

Three nuclear power plants of the country generated 5,265 million kilowatt-hour (kWh) during the financial year 2011-12 increasing the share of nuclear electricity in total electricity generation from 3.0% in 2010-11 to 4.9% in 2011-12. KANUPP generated 514 million kWh, CHASNUPP unit-1 (C-1) generated 2,293 million kWh and CHASNUPP unit-2 (C-2) generated 2,410 million kWh.

The average capacity factors (gross) of C-1 and C-2 plants were 80.3% and 86.1%, respectively, while their availability factors were 81.4% and 88.2%, respectively. C-1 achieved its longest continuous operation record of 239 days in July 2012, while KANUPP continuously operated for 106 days in 2011-12 for the 6th time during its life.

Construction work on CHASNUPP unit-3 and unit-4 (C-3/C-4) continued as per schedule. The commercial operation of C-3 and C-4 is scheduled in December 2016 and October 2017, respectively. Some milestones of the projects achieved include successful review of their Preliminary Safety Analysis Report by Pakistan Nuclear Regulatory Authority, issuance of construction license for C-4 in December 2011, signing and validation of Pre-Service and In-Service Inspection with the contractor, signing contract between PAEC (HMC-3/SES) and CZEC (China) for local manufacturing of various equipments.

MAJOR CHALLENGES FACED IN THE DELIVERY OF SERVICES

1. Research, Training and Capacity Building

Replenishment of retired and absconded manpower is difficult due to ban on recruitment. Budget constraints are hampering the timely execution of projects and replacement of obsolete equipment.

1.1 Aging Management of PARR-1

A comprehensive ageing management programmed for PARR-1, a 47 years old research reactor, has been launched to ensure its safe operation for next 20 years. Ageing management of its physical and technical aspects is underway.

1.2 PINSTECH Phase-II

For extension of PINSTECH a project was approved by Planning Commission in 2007 with the allocation of Rs. 1748 million. Due to inadequate and irregular financial releases the project has not been completed as yet.

2. Food & Agriculture Development

Budgetary constraints for scientific research in laboratory and to conduct zonal, national and demonstration field trials. Shortage of manpower is also a big problem due to non replacement of retired scientists and ban on new recruitments. All four institutes under this division are going through negative growth due to this phenomenon. Law and order situation is also a major challenge, especially for institutes in Sindh and KPK provinces prohibiting free movement of scientists for experimental work and transfer of technology. Electric power failures and shortage of irrigation water are two major constraints faced by agriculture scientists in conducting both laboratory and field experiments.

3. Public Health Services & Development

Trained and experienced human resource plays an important role in any organization/hospital for efficient and smooth working and providing quality services to the people. PAEC NM&O Hospitals are facing shortage of trained and experienced manpower as well as appropriate budget allocations for smooth function of the hospitals.

4. Fuel, Minerals Exploration, Mining and Development

Induction of very limited resources in the form of budget/its release. Limited developmental budget affected the progress.

Inconsistent supply of NH₃ gas due to shortage of natural gas in the country.

Ageing transport fleet is causing operational problems and need selective replacements.

Shortage of technical manpower.

Due to obsolete equipment the spares are no more available. This is causing lot of problems to keep the equipment functional.

5. Power Sector Development

Two major challenges in operation and construction of nuclear power plants were firstly, delayed payment of electricity bill from National Transmission and Dispatch Company and Karachi Electric Supply Corporation and secondly, late releases of development funds from the Government for the C-3/C-4 projects. On 31-1-2013, the outstanding bill of C-1/C-2 was Rs. 22,508 million and that of KANUPP was Rs. 2,824 million.

For C-3/C-4, payments to Chinese contractor were delayed due to late release of PSDP. The contractor claimed interest on the payment of 9th installment. However, the claim was dropped after negotiations with the contractor. Due to delayed/insufficient release of PSDP for PAEC scope works of C-3/C-4 suffered and the pace of works was slowed down.

FUTURE POLICY PRIORITIES FOR THE MEDIUM TERM 2013-16

1. Research, Training and Capacity Building

Export of radioisotopes and radio pharmaceutical kits.

Few applied projects have been initiated which are going to be completed during this term.

Up-gradation of state of the art analytical facility.

Accreditation of Analytical Labs under ISO 17025.

Ageing management programmed for PARR-1 will continue.

Fabrication of laser diodes and establishment of micro-fabrication facility based on MOCVD and LPCVD at NILOP.

Development of a metallic spherical Tokamak.

Magnetic and optical diagnostic development for plasma characterization.

R&D on cryogenics and super conductivity.

Human resource development.

2. Food & Agriculture Development

Development of new crop varieties with higher yields, resistant to diseases and insect pests, and having good adaptability for sustainable agriculture development. Molecular characterization of mutant germplasm and its utilization in varietal improvement. Production of genetically modified cotton varieties having virus resistance, drought tolerance and herbicide resistance for general cultivation. Integrated pest management utilizing bio-control and sterile insect techniques to protect human health and environment. Irradiation of food and feed to increase shelf life and remove pathogens. In animal health and production

3. Public Health Services & Development

Following targets has been set for medium term i.e. 2013-16 for PAEC NM&O Hospitals:

Up-gradation of PAEC NM&O Hospitals by providing latest and advanced medical equipment and by refurbishment of old buildings.

Recruitment of qualified and trained human resource.

Establishment of National Cancer Registry Centre (NCRC) in collaboration with Ministry of Health and other Private Cancer Hospitals

4. Fuel, Minerals Exploration, Mining and Development

PAEC has very comprehensive programmed for uranium exploration through multi-mineral airborne survey supported with foot radiometric and subsequent exploration and drilling throughout the country in future.

Availability of reasonable spares inventory for plant equipment.

Addition of some new vital equipment to replace the obsolete ones.

Production of Monel, Inconel, Titanium Alloys and Carbon Graphite to achieve self-sufficiency within country.

Planning/arrangements for the production of 3300 Fuel Bundles required by KANUPP during 2013-16.

Local development of spares for obsolete plant machinery and refurbishment of following equipment:

(i) End Cap welding machines (ii) Baking Furnace (iii) Centre-less grinders (iv) Slugging press.

5. Power Sector Development

PAEC is making efforts to add more nuclear power plants to meet the target of 8,800 MW nuclear power capacity by 2030 envisaged in the Energy Security Plan approved by the Government. Three policy priorities are: (i) increasing the size of new nuclear power plant from 325 MW (ii) development of new sites and (iii) involvement of local manufacturing industries in nuclear power projects.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 13: Innovation through Research and Development							
13.1	Research, trainings and capacity building	1,671,477	2,098,724	2,263,267	3,255,272	3,433,624	
13.2	Food and Agriculture Development	514,466	613,215	692,922	759,330	809,640	
13.3	Public Health services and Development	1,572,445	1,793,391	1,403,738	1,992,244	2,373,824	
13.4	Minerals exploration , Mining and Development	794,527	2,392,124	2,571,609	7,551,346	7,647,876	
13.5	Power and Fuel sector Development	32,990,626	36,223,456	50,004,355	46,341,111	30,960,122	
Outcome 14: Administration							
14.1	Administration	893,311	1,060,767	1,195,534	1,309,732	1,395,326	
Total		38,436,852	44,181,677	58,131,425	61,209,035	46,620,412	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
13.1	Research, trainings and capacity building	No of training to be conducted (officers)	200	200	380	380	400
13.3	Public Health services and Development	Number of Nuclear Medicine Hospitals to be established	1	3	1	0	0
		Number of patients to be treated through Nuclear Medicine and Oncology	707784	795784	894784	993784	1092784

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A03	Operating Expenses	38,436,852	44,181,677	58,131,425	61,209,035	46,620,412
	Total	38,436,852	44,181,677	58,131,425	61,209,035	46,620,412

President's Secretariat

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
				Outcome 15: Smooth functioning of President's Secretariat (Personal) according to rules of business			
15.1	Staff and Household Services	191,326	201,655	217,440	229,000	238,629	
15.2	Discretionary Grant, Charities and Presents	4,048	5,200	5,200	5,200	5,200	
15.3	Estate Gardens Establishment Services	19,876	21,200	22,900	23,000	24,000	
15.4	Travelling & conveyance services	62,537	29,501	37,726	40,221	43,456	
15.5	Health services for President Secretariat	12,430	14,550	16,850	17,000	17,500	
Outcome 16: Administration							
16.1	Administrative Services	42,997	43,494	48,865	50,000	52,000	
16.2	Facilitation in smooth functioning of President of Pakistan as the Head of State.	312,746	301,108	340,631	356,651	373,717	
Total		645,960	616,708	689,612	721,072	754,502	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	376,959	478,971	441,269	482,230	518,213	
A03	Operating Expenses	88,966	74,224	111,231	94,825	98,235	
A04	Employees Retirement Benefits	2,000	1,800	6,500	6,050	7,055	
A05	Grants, Subsidies & Write off Loans	109,300	2,000	82,500	82,500	82,500	
A06	Transfers	24,302	37,100	30,851	31,786	33,626	
A09	Physical Assets	9,570	1,201	2,223	1,173	1,273	
A13	Repairs & Maintenance	34,863	21,412	15,038	22,508	13,600	
Total		645,960	616,708	689,612	721,072	754,502	

Board of Investment

Strategic Overview

Established in 1989, Board of Investment (BOI) is the apex investment promotion body with a mandate to promote, encourage and facilitate both local and foreign investments.

Through Policy initiative, promotional campaign and facilitation, BOI creates conducive investment climate in the country.

Investment is an important driver for the development and is one of the main sources of capital generation for the country.

Not only does FDI help to improve physical and technological aspects of various sectors of the economy but it also helps to maintain the country's growth momentum.

POLICY INITIATIVES

a) Investment Policy, 2013.

Keeping the current global/ regional investment trends and economic challenges, BOI has reviewed the Investment policy 1997 and prepared Investment Policy 2013 with consultation of all stakeholders which is approved by the Cabinet in its meeting held on 13.03.2013.

To facilitate the investors and make Pakistan as an investment destination, the Policy emphasis is on:

- a. An equal treatment to foreign & local investors.
- b. Free entry for foreign investor & no financial caps for entry of investors.
- c. Ease of registration and opening of branch & liaison offices.
- d. Right to due process of law.
- e. Enhancement of physical security and Intellectual Property Rights Protection.

b) Investment Strategy (2013-17).

To operationalize the policy, an Investment Strategy (2013-2017) has been formulated, in consultation with the Federal and Provincial Governments which is approved by the Cabinet. Investment Strategy (2013-17) has been designed on the following parameters:

Development of Special Economic Zones (SEZs)

- Facilitation (One Window)
- FDI Promotion Campaign
- Investment Protection
- Policy Formulation & Public - Private Sector Dialogue
- Coordination Networks with Stakeholders
- Strengthen of BOI as International competitive organization

c) Special Economic Zone Act

In order to meet the challenges of global competitiveness and to attract investment, the SEZ Act 2012 has been promulgated in September, 2012. The BOI prepared this Act with the help of all concerned Ministries & Provincial Governments. The Act, provides following incentives for the SEZ developers & Zone enterprises:

- 10 years income tax exemptions.
- Duty free import of Capital Goods.

d) Public-Private partnership

To foster Public-Private partnership for investment policy initiative and the Public-Private Sector Consultative Dialogue has been launched. Priority Sector Advisory Boards i.e. Infrastructure and Agriculture have been constituted. It is also aimed at improving the competitiveness of infrastructure projects in the relevant fields in consultation with private sector. The aim to undertake policy consultation with public and private sector.

INTERNATIONAL COMMITMENTS

Bilateral Investment Treaties (BITs)

Provision of investment protection is important to gain investor's confidence. BOI is working on this aspect. 47 Bilateral Investment Treaties (BITs) have been signed with different countries for protection of foreign investment.

Negotiations on BITs are underway with USA, Canada, Mexico, Chile, Russia, Bulgaria, Luxemburg, Austria, Hungary, Poland, Czech Republic, Australia, Saudi Arabia, Bahrain, Nigeria and Vietnam.

BOI recently has ratified BIT with Germany, Bosnia & Herzegovina, Kazakhstan, Tajikistan and Kuwait.

NETWORKING

BOI believes in close cooperation among sister organizations of the world.

Memorandum of Understanding (MOU) on mutual cooperation of investment with General Authority for Investment and Free Zones of the Arab republic of Egypt has been signed. The MOUs with Investment Promotion Agency (IPAs) of Argentina,

Kuwait, Tajikistan and Jordan are also ready for signing.

PROMOTIONAL ACTIVITIES

To promote Pakistan and its investment climate BOI organizes investment conferences & seminars and participates in outward business delegations and inward business delegations and events. During 2011-12 following key events were organized:

Korea being the emerging economy of the world, BOI organized President of Pakistan's visit to Korea in December 3-5, 2012 and signing of two MOU's with Samsung C&I and Lotte Group. BOI also facilitated a Korean delegation with the help of Balochistan Government and they signed a MoU of Rs. 90 Billion with the Government of Balochistan to establish a Solar Unit of 300 MW. Participated in the Investment Promotion Seminar in Korea during August 2012 with special focus on Special Economic Zones.

Friendship of Pakistan and China is everlasting. Mr. Gao Xiqing, President, China Investment Corporation, China visited in November 2012 to discuss investment opportunities in various sectors of economy.

D-8 Business Forum was organized in November 2012 on the sideline of the D-8 summit. Four different sectoral sessions which were arranged by BOI during the forum to discuss the investment opportunities and areas of collaboration among investors of D-8 member states.

Organized a trade and investment conference along with USTR in London (UK) in October, 2012. Businessmen from U.S.A and Pakistan participated in B2B meetings.

Sector -Specific Investment Conferences in collaboration with respective embassies of those countries in Pakistan (i.e. Pakistan Canada Business Symposium, Pakistan Malaysia Business Forum, and Pakistan UAE Business Event) have been arranged.

FACILITATION

Board of Investment is moving towards One Window operations and extends value added services to foreign and local investors. In this regard, following facilitation services are provided.

Customs Duty exemptions under SRO 575(1)/2006, Work Visa facilitation during 2011-12

1891 Work Visa cases were forwarded to the Ministry of Interior/Pak Missions.

Opening of Branch/Liaison office

Permission was granted to 89 foreign companies for opening /renewal of their branch offices and 39 companies for liaison offices in Pakistan.

Board of Investment an international competitive investment promotion agency, is geared to promote and facilitate domestic and foreign investment to international competitiveness to make Pakistan an industrial and trade hub.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
	Outcome 17: Increase in Foreign Direct Investment & improved investor's facilitation						
17.1	Investment Advisory and Facilitation Services	154,927	189,252	205,487	215,417	226,018	
	Total	154,927	189,252	205,487	215,417	226,018	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
17.1	Investment Advisory and Facilitation Services	No of Conferences / Seminars and workshops to be held for investors	21	7	10		
		No.of pre-feasibility studies to be conducted on investment projects	14	0	12		
		Percentage of investors visa processed within the prescribed time	60%	100%	100%	100%	100%
		Number of beneficiaries (National Center for Rehabilitation of child labour)	118,426	118,723	121,097	123,519	123,519
		Number of beneficiaries (Vocational/ Dastakari Schools)	70,992	55,000	70,992	75,000	75,000
		Number of beneficiaries(Pakistan Sweet homes)	2,545	3,140	3,640	5,240	5,240

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	91,242	102,722	139,443	148,092	154,073
A03	Operating Expenses	56,839	80,563	58,577	60,500	65,000
A04	Employees Retirement Benefits	108	401	1,701	1,000	1,000
A05	Grants, Subsidies & Write off Loans	300	1,000	1,001	1,000	1,000
A06	Transfers	3,050	3,100	3,100	3,000	3,000
A09	Physical Assets	125	30	0	50	60
A13	Repairs & Maintenance	3,263	1,436	1,665	1,775	1,885
Total		154,927	189,252	205,487	215,417	226,018

Earthquake Reconstruction and Rehabilitation Authority

Strategic Overview

ERRA has completed about 65% of its reconstruction portfolio. Currently, 23% of the projects are at various stages of construction. 12% of the projects have yet to be started. The complete picture of portfolio is given below:

Sectors Total Projects Completed Percentage (%)
 Education. Total Projects: 5,701 Completed:2,550. Percentage (%): 44.73.
 Environment. Total Projects: 466 Completed: 235 Percentage (%): 50.43.
 Governance. Total Projects: 701 Completed: 446 Percentage (%): 63.62.
 Health. Total Projects: 306 Completed: 181 Percentage (%):59.15.
 Livelihood. Total Projects: 2,349 Completed: 1,348 Percentage (%): 57.39.
 Medical Rehabilitation. Total Projects: 6 Completed: 6 Percentage (%): 100.
 Power. Total Projects: 15 Completed:10 Percentage (%):66.67.
 Social Protection. Total Projects: 15 Completed:2 Percentage (%): 13.33.
 Telecommunication. Total Projects: 1 Completed: 1 Percentage (%): 100.
 Transport. Total Projects: 233 Completed:157 Percentage (%): 67.38.
 Watson. Total Projects: 4,720 Completed:4,495 Percentage (%): 95.23.
 Total. Total Projects:14,513 Completed:9,431 Percentage (%): 64.98 say 65.

ERRA's progress in all of its sectors compared with its previous years overall progress is detailed below highlighting the objectives achieved in the FY 2011-12:

Education. Total projects completed at the end of 2011-12:2,550. Projects completed in 2011-12:239.
 Environment. Total projects completed at the end of 2011-12:235. Projects completed in 2011-12:19.
 Governance. Total projects completed at the end of 2011-12:446. Projects completed in 2011-12:24.
 Health. Total projects completed at the end of 2011-12:181. Projects completed in 2011-12:6.
 Livelihood. Total projects completed at the end of 2011-12:1,348. Projects completed in 2011-12:613.
 Medical Rehabilitation. Total projects completed at the end of 2011-12:6. Projects completed in 2011-12:-.
 Power. Total projects completed at the end of 2011-12:10. Projects completed in 2011-12:-.
 Social Protection. Total projects completed at the end of 2011-12:2. Projects completed in 2011-12:-.
 Telecommunication. Total projects completed at the end of 2011-12:1. Projects completed in 2011-12:-.
 Transport. Total projects completed at the end of 2011-12:157. Projects completed in 2011-12:2.
 Watson. Total projects completed at the end of 2011-12:4,495. Projects completed in 2011-12:60.
 Total. Total projects completed at the end of 2011-12:9,431. Projects completed in 2011-12:963.

Direct Outreach Services

1 With the distribution of Rural Housing and Reconstruction grants, more than 98%, of the houses have been reconstructed in line with the ERRA approved seismic resistant designs through an owner-driven approach. ERRA's technical training has benefitted 256,547 individuals, which in turn facilitated the home-owners to reconstruct their houses.

2 So far 1,002 Community Livelihood Rehabilitation Plans (CLRP's) have been completed and around 766 are at various stages of implementation. The progress covers 180 union Councils. Watersheds have been restored through a multitude of activities ranging from tree planting to constructing loose stone Jams and made available for agriculture.

3 Under ERRA's Social Protection Strategy Social Welfare Complex and Women Development Centre at District Muzaffarabad, AJ&K have been completed. Capacity building of persons with Disabilities has been completed through various projects under MEDICAL Rehabilitation of Persons with Disabilities (MRDEA).

Social Services

1 A Patient Satisfaction Survey was conducted in the earthquake affected areas wherein patients using health care facilities expressed their satisfaction owing to better health equipment, improved construction of health facilities and supply of medicine. Lack of trained staff was highlighted in the survey

2 An education facility questionnaire was conducted and results indicated that a significantly higher proportion of students were using science rooms / laboratories in KPK (65%) and in AJ&K (23%). Presence and functioning of school management

committees were found to be instrumental in improving full-time availability of teaching staff and other matters related to school performance.

3 Under the ERRA's strategy the reconstructed Water Supply Schemes (WSS) are benefitting more household than the scheme was originally designed for. Beneficiary analysis shows an overall positive impact of the rehabilitation of WSS and access to water as compared to before the earthquake. More than 90% of main water supply points are within 75m of all beneficiary household.

Public Infrastructure Services

1 The provision of office structures, equipment, training and vehicles greatly helped in the early restoration of the administrative system in affected areas. Of the total 701 office buildings, 446 has been completed and helped in improvements in case of access to arrange of government services.

2 The salient feature of the rehabilitation of the power infrastructure has been increased generating capacity and improved transmission systems. Out of 15 projects, 10 projects have been completed thus increases: coverage and improved service in the area has been achieved.

3 There has been a substantial increase in telecommunications, with over one million connections compared with only 5,000 before the earthquake. Introduction of Wireless Local Loop (WLL), SCOs Mobile Service, and private mobile phone connections have enabled wider telecom coverage. A total of 12 exchanges along with 5 new satellite stations have been installed.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 18: Reconstruction and Rehabilitation of the earthquake victims at their doorstep						
18.1	Direct Outreach Services, housing, livelihood and social protection	329,069	75,000	37,037	75,000	25,000
18.2	Social Services; health, education, water and sanitation	5,761,808	5,400,000	5,185,185	6,000,000	9,475,000
18.3	Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	8,490,081	4,525,000	4,777,778	7,925,000	5,500,000
Total		14,580,958	10,000,000	10,000,000	14,000,000	15,000,000

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
18.1	Direct Outreach Services, housing, livelihood and social protection	Number of Houses Constructed					
		Number of Projects Livelihood and Social Protection	9	11	7	9	2
18.2	Social Services; health, education, water and sanitation	Number of Projects: Health	24	20	25	21	3
		Education	531	400	600	350	1500
		Water & Sanitation	275	20	35	27	
18.3	Public Infrastructure Services; governance, power generation, telecommunication, transportation, tourism	Governance buildings	59	30	38	35	5
		KMs of roads reconstructed	260	150	140	100	150

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A03	Operating Expenses	14,580,958	10,000,000	10,000,000	14,000,000	15,000,000
	Total	14,580,958	10,000,000	10,000,000	14,000,000	15,000,000

Benazir Income Support Programme

Strategic Overview

Benazir Income Support Programme (BISP) was initiated in October 2008 with an initial allocation of Rs.34 billion (US \$ 425 million approximately) for the financial year 2008-09.

The Programme aimed at covering 3.5 million families in the financial year 2008-2009.

The allocation for the financial year 2012-13 is Rs. 70 billion to provide cash assistance to 5.5 million families, which constitutes almost 18% of the entire population. Thus the Programme aims at covering almost 40% of the population below the poverty line.

The enrolled families are paid cash assistance @ Rs.1000 per month on quarterly basis; apart from benefits provided under graduation strategy like: long term interest free returnable financial assistance, vocational & technical training, health & life insurance coverage.

BISP is being implemented all across Pakistan including: all four provinces (Punjab, Sindh, Baluchistan, and Khyber-Pakhtoonkhwa), Federally Administered Tribal Areas (FATA), Azad Jammu and Kashmir (AJK), Gilgit Baltistan (GB) and Islamabad Capital Territory (ICT).

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
Outcome 19: Social safety of the target population						
19.1	Poverty Survey / Census Services, Programmes Services (Cash Transfer, Waseela-e-Haq, Waseela-e-Rozgar, Waseela-e-Sehat and Waseela-e-Taleem) and Emergency Relief Assistance Services	46,381,000	60,000,000	75,000,000	80,000,000	85,000,000
	Total	46,381,000	60,000,000	75,000,000	80,000,000	85,000,000

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
19.1	Poverty Survey / Census Services, Programmes Services (Cash Transfer, Waseela-e-Haq, Waseela-e-Rozgar, Waseela-e-Sehat and Waseela-e-Taleem) and Emergency Relief Assistance Services	Number of beneficiaries of unconditional cash transfers (millions)			5.1		
		Number of beneficiaries of Emergency Relief Package			9,700		
		Number of beneficiaries of Waseela-e-Haq Programme			15,000		
		Number of beneficiaries of Waseela-e-Rozgar Programme			80,000		
		Number of beneficiaries of Waseela-e-Sehat Programme			300,000		
		Number of beneficiaries of Waseela-e-Taleem Programme			800,000		

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A03	Operating Expenses	46,381,000	60,000,000	75,000,000	80,000,000	85,000,000
	Total	46,381,000	60,000,000	75,000,000	80,000,000	85,000,000

Pakistan Nuclear Regulatory Authority

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

The prime task of PNRA is to regulate nuclear and radiation facilities in Pakistan in order to ensure their safe operation. This is accomplished by formulating and implementing effective regulations, and providing assistance through regulatory guides and consultancy.

The main functions performed by PNRA are:

- It ensures that regulations and procedures are in position and understood by licensees
- It ensures the safe operation of Nuclear and Radiation facilities
- Takes appropriate actions to prevent degradation of safety in the licensed facilities
- Ensures that adequate legal provisions exist for enforcement
- Takes appropriate steps to ensure that adequate resources are available for performing its functions and Technical Support, Centre exists for specialist assistance and consultancy

Number of licenses to be issued for NPPs: 03

Number of sites to be registered for NPPs: 01

Number of inspection to be performed for NPPs: 537

Number of Licenses to be issued to Equipment Manufacturing Facilities: 01

Number of Inspections to be performed for Equipment manufacturing Facilities: 20

Number of licenses to be issued to Radiation Facilities (Nuclear Medical Centers, Industrial Radiography, oil well logging etc.): 2100

Number of Inspections to be performed for Radiation facilities: 1785

Number of Nuclear Facilities whose Review and assessment is being Performed as per the Conditions of the License: 02

Number of Security Assessments and Inspections of NPPs: 05

Number of Security Assessments and Inspections of Radiation facilities: 17

Number of Personnel of PNRA to be trained by PNRA School of Nuclear and Radiation Safety: 455

Number of personnel of PNRA to be trained by other Organizations: 213

Number of persons to be trained by PNRA from Response Organizations: 180

The facilities and activities that need a licence from PNRA include:

Nuclear Installations

- Nuclear power plants;
- Nuclear research reactors;
- Any installation that utilizes or stores, nuclear / fissile materials;

Radiation Facilities

- Medical applications of radiation, including therapeutic and diagnostic radiography
- Irradiators for sterilization of medical equipment or food products;
- Industrial applications of radiation, including industrial radiography, oil well logging and nuclear gauges
- Radiation scanners;
- Transport of radioactive material;
- Radioactive waste management facilities;
- Agriculture facilities using radioisotopes.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 20: To Protect the workers, public & environment from harmful effects of Radiation by: Ensuring safe operations of Nuclear installations & Radiation facilities & Developing competence for fulfillment of regulatory functions in effective & efficient manners.					
20.1	Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment , Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.	225,455	319,699	389,921	415,171	442,677
20.2	Capacity building of PNRA.	350,000	400,000	315,998	50,000	80,000
	Total	575,455	719,699	705,919	465,171	522,677

Rs. '000

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
20.1	Development of Regulations & Regulatory guides, authorization & licensing, Review & assessment, Inspection & enforcement of Nuclear installations & Radiation facilities, Training & certifications, Research & Development.	Issuance/Renewal of licenses to Nuclear power plants.	3	3	3	3	4
		Inspection of NPPs	450	590	680	750	800
		Issuance/Renewal of licences to Radiation Facilities.	2000	2300	2450	2550	2650
		Inspection of Radiation facilities (Medical centers, industries, oil well logging and orphan sources etc)	2000	2400	2500	2600	2650
		Review & assessment activities of nuclear facilities (Safety analysis report, Modification Reports, Event analysis Reports etc)	20	25	30	35	50
		Review & Assessment of Radiation Facilities.	25	30	35	40	40
20.2	Capacity building of PNRA.	National Programs on Environmental Radio-activity, Surveillance (NPERS)	Upto 51%	Upto 71%	100%	Implem entation of objectives	Implem entation of objectives
		Establishment of National dosimetry & Protection level callibration laboratory (NDCL)	Upto 45%	Upto 65%	100%	Implem enations of Objectives	Implem enations of Objectives
		Safety analysis Center to provide Regulatory Support and for indignation of NPPs in Pakistan (SAC)	upto 15 %	upto 33 %	upto 53 %	upto 74 %	100 %

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
				Rs. '000		
A03	Operating Expenses	575,455	719,699	705,919	465,171	522,677
	Total	575,455	719,699	705,919	465,171	522,677

Bait-ul-Mal

Strategic Overview

Through stringent administrative measures and broader vision, Pakistan Bait-ul-Mal become potent, transparent, effective and vibrant for dispensation to the poorest for poverty alleviation. Consequently, the coverage of its following existing Projects/Schemes is gradually leaping forward:

- i) Individual Financial Assistance (IFA)
- ii) Child Support Programme (CSP)
- iii) National Centres for Rehabilitation of Child Labour (NCsRCL)
- iv) Vocational/ Diversified Vocational Dastkari Schools (V/DVDS)
- v) Institutional Rehabilitation through NGOs
- vi) Administration Cost.

i. Individual Financial Assistance (IFA)

Individual Financial Assistance (IFA) is one of its major social dispensation programme to provide financial assistance to destitute and needy widows, orphans, invalid, infirm and other needy persons, to provide for free medical treatment for indigent sick persons, to provide stipend and financial assistance to brilliant but poor students.

ii. Child Support Programme (CSP)

It is conditional cash transfer programme, in which cash incentive is provided to the parents for sending their children to the schools. Cash incentive is being paid @ Rs. 300/- per month to the families with one child and Rs.600/- per month to the families with two or more than two children of school age. Currently the Projects is running in 12 districts.

iii. National Centres for Rehabilitation of Child Labour (NCsRCL)

PBM has a proactive child labour rehabilitation policy and number of initiatives has been taken for the betterment of working children. Efforts are made to withdraw them from work places with a view to their mainstreaming into education by undertaking programmes for non-formal education. 159 centres have been established throughout the country.

iv. Vocational / Diversified Vocational Dastkari Schools (V/DVDS)

PBM established Vocational / Diversified Vocational Dastkari Schools (VDS/DVDS) where widows poor, orphans and needy girls are given training in the variety of skills to make them self-sufficient and earn their livelihood in respectable manner. PBM has established 144 VDS and 15 DVDS throughout the country.

v. Pakistan sweet Homes (PSHs)

Pakistan Bait-ul-Mal established Sweet Homes for Orphans having accommodation of 100 children in each home. 30 Pakistan Sweet Homes (Orphanages) have been established so far.

vi. Institutional Rehabilitation through NGOs

Pakistan Bait-ul-Mal provides grant-in-aid to registered non-governmental organization (NGOs) for their projects aimed at institutional rehabilitation of the poor and deserving persons of the society. Grant is provided to NGOs under III strategies.

Vii. Administration Cost

The Administration Budget is required for administrative expenses of Pakistan Bait-ul-Mal offices (country-wide) which includes Head Office, five Provincial/Regional Offices and 144 District/Agency Offices.

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Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
21.1	Outcome 21: Individual Financial Assistance (IFA) In order to meet the requirements of general public and for provision of financial assistance to most neglected segments of society, Pakistan Bait ul Maal has plan to continue its own going projects schemes includes NCSRCL, VDS, DVDS, CSP and Pakistan sweet homes.	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000	
	Total	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
21.1	In order to meet the requirements of general public and for provision of financial assistance to most neglected segments of society, Pakistan Bait ul Maal has plan to continue its own going projects schemes includes NCSRCL, VDS, DVDS, CSP and Pakistan sweet homes.	Number of Beneficiaries Child Support Programme	20890	30767	140000	200000	260000
		Number of Beneficiaries (IFA- General)	6545	55000	65000	75000	75000
		Number of Beneficiaries (IFA- Medical)	8453	20000	23000	25000	25000
		Number of Beneficiaries (IFA-Education)	3016	5000	6000	7000	7000
		Number of Beneficiaries (Civil Society Wing NGOs)	20750	103920	690430	920460	920460
		Projects (NCRCL)	118426	118723	121097	123519	123519
		Projects (VDS/DVDS)	70992	55000	70992	75000	75000
		Projects (Pakistan Sweet homes)	2545	3140	3640	5240	5240

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A05	Grants, Subsidies & Write off Loans	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,852,290	2,000,000	2,000,000	2,000,000	2,000,000

National Accountability Bureau

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
	Outcome 22: Elimination of Corruption at all levels and insuring accountability in Public sector						
22.1	Eradication of Corruption through inquiries, Prosecution, awareness and Prevention etc	723,813	1,424,455	0	0	0	
	Outcome 23: Administration						
23.1	Administrative Support.	138,426	340,184	0	0	0	
	Total	862,239	1,764,639	0	0	0	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	427,269	744,656	0	0	0	
A03	Operating Expenses	313,703	986,600	0	0	0	
A04	Employees Retirement Benefits	0	58	0	0	0	
A05	Grants, Subsidies & Write off Loans	1,000	206	0	0	0	
A06	Transfers	1,040	2,350	0	0	0	
A09	Physical Assets	7,961	6,396	0	0	0	
A13	Repairs & Maintenance	111,266	24,373	0	0	0	
	Total	862,239	1,764,639	0	0	0	

Establishment Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

1. Conducted 100 courses during F.Y. 2011-12 and trained officers/officials in various functional subjects.
2. Conducted specialized training programs of 16 weeks duration and trained 100 participants.
3. 232 numbers of officers (BS-17) (including PAS) were trained in Common Training Programme and Specialized Training Course, at CSA, Lahore.
4. 727 numbers of officers (BS-18 to 20) were trained in Mid-Career Management Course, Senior Management Course and National Management Course, at National Institute of Management, Lahore, Karachi, Peshawar, Quetta, and Islamabad.
5. Executive Development Institute (EDI) another Integral Unit of NSPP has also become functional and ran three courses entitled "Managing Public & Private Enterprise in Pakistan", "Improving Government Performance" and "Leadership and Governance" for BPS-21/22 officers and executives from private organizations in 2012-13.
6. Pakistan Academy for Rural Development conducted 26 training Programmes in which a total of 559 officers representing various Nation Building Departments from all over the country participated.
7. Employees of the 17 devolved Ministries/ Division adjusted in Management Services Wing of Establishment Division, the MS Wing remained engaged in dealing and resolving various cases pertaining the post devolution issues, i.e. re-adjustment of employees of devolved Ministries/Divisions in newly created Ministries/Divisions, adjustment of employees against vacancies hardship cases, cases pertaining to pension, recruitment, promotion, GPF, appointments.
8. The HRMPC was made operational in December, 2011. The Budget was spend on procurement of office stationery and furnishing offices.
9. Benefits were to by the BOT, FEB & GIF were delivered grants to Federal Government employees of to 1507 families during 2011-12, extended as compare the last.

MAJOR CHALLENGES

1. Budget, Security constraints, acute shortage of computers, furniture/fixture, machinery, faculty and other training tools.
2. Two other major areas are education and research. So far the major focus has been on training, though the other two areas have also not been ignored.
3. Regarding education, HEC accorded the degree awarding status to NSPP in August, 2009. The three proposed degrees are Masters (MA/MSc.) in public sector Management, Master in Public Policy and M.Phil in Public Policy.
4. NSPP is an integral unit of NSPP has been designed to serve as a research institute for the federal government on matters of public policy and to advise the federal government on such policy matters as are referred to it.
5. It has been made functional with the appointment of Dean. However, other important appointments have not been made due to lack of space and budget.
6. Shortage of Equipment and arranging funds for the employees of devolved Ministries posted in the MS Wing as an additional hand.
7. The HRMPC faced lack of sanctioned number of officer/Deputy Consultants and seeking consents of the provinces on the setting up of implementation mechanism.

FUTURE POLICY PRIORITIES

1. To higher professional, trained faculty and to meet budget deficit through different measures.
2. Computer, furniture, machinery and other training tools would be procured.

3. NSPP aims to become a centre of excellence in the field of public policy training, education and research. It is with this purpose in mind that the restructuring and reforms are being brought about. Major policy priorities in the near future are summarized as below:

a. Intertwining efforts with universities of international repute, hiring of qualified faculty, highly experienced eminent scholars and politicians as visiting faculty will add up to the efforts to achieve the objectives.

b. To bring further improvements in training, by achieving the target of training of about 1200 officers at all levels per year.

c. Bringing further improvements in the training, education and research related facilities to make NSPP a centre of excellence.

d. Setting up of the Nssp headquarters at Islamabad.

e. A total of 36 training programmes have been scheduled for the year 2013 which would be conducted till December, 2013. However, programme for the year 2014 would be finalized in October-November 2013, and would be communicated in due course of time.

f. The MS Wing's aim to provide consultancy Service to Federal Government Employees in various functions.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 24: Administration, Research and Policy Making						
24.1	Administrative Cost (FPSC) and Policy Making (Establishment Division)	1,157,491	1,370,701	1,131,957	1,196,304	1,267,193
24.2	Research in Administrative Policies and Improvement in facilities provided to Civil Servants by Federal Government	44,759	53,842	55,320	59,168	63,436
Outcome 25: Capacity Building						
25.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	1,096,102	1,217,419	1,295,854	1,369,214	1,446,876
Outcome 26: Recruitment of civil servants through competitive exam and technical/professional posts through general recruitment process						
26.1	Advice on recruitment rules for posts under Federal Government.	2,750	3,341	0	0	0
26.2	Promote awareness/attract aspiring candidates for joining civil service through advertisement in print and e-media. Career counseling in colleges and universities	19,253	23,390	0	0	0
26.3	Recruitment in 12 Occupational Groups through annual competitive exams.	19,253	23,390	0	0	0
26.4	Selection against all posts in BS-16 and above in Northern Areas and Federal Government through competitive and promotional exam (other than CSS)	16,503	20,048	0	0	0

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 27: Federal Government Staff Welfare						
27.1	Educational and Vocational.	152,356	168,709	171,007	180,020	189,731
27.2	Sports, Recreational and Cultural.	52,521	52,823	59,887	63,056	66,475
27.3	Relief and Rehabilitation	8,921	7,200	7,200	7,585	7,996
27.4	Women Hostel and Day Care Centre	4,784	5,954	6,606	6,959	7,338
27.5	Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	359,219	415,882	457,889	482,250	508,577
Outcome 28: Promote national integration, awareness, volunteerism and capacity building of youth						
28.1	Economic empowerment of educated youth	52,514	0	0	0	0
28.2	National Volunteerism	2,000	0	0	0	0
Total		2,988,426	3,362,699	3,185,720	3,364,556	3,557,622

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
24.2	Research in Administrative Policies and Improvement in facilities provided to Civil Servants by Federal Government	No of Publication (Annual Statistical of Federal Government Employess)	1	1	1	1	1
		No of Publication (Annual Statistical Bulletin of employees (autonomous, semi autonomous bodies and Corporation under the Federal Government)	1	1	1	1	1
		No of Publication (14th and 15th Census of Federal Government Civil Servants)	0	0	1	0	0
		No of Publication (EstaCode 2007)	0	0	0	0	1
		No of Publication for DDO Hand Book	0	0	1	0	0
		No of Publication regarding Common Services Manual	0	0	0	1	0
		No of Publication regarding manual of Pension Procedures	0	0	0	1	0

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		No of Printing of organization and function of federal secretariat autonomous bodies (Part II and III)	0	0	1	1	0
		No of Printing of organization and function of federal secretariat autonomous bodies (Part I) revised edition	0	0	1	0	0
25.1	Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	No.of officers in BS-20 to be trained in national management course	120	120	130	130	130
		No.of officers in BS-19 to be trained in senior management course	200	300	290	290	290
		No.of officers in BS-18 to be trained in mid-career management course	370	400	400	400	400
		No.of officers in BS-17 to be trained (Common Training Programme)	300	250	250	250	250
		No.of management courses to be conducted by M.S.Wing	1	2	2	2	2
		No.of officers trained at management courses to be conducted by Management Services Wing	30	60	60	60	60
		No.of officers in BS-17 to be trained (Specialized Training Programme)	50	50	50	50	50
		No.of areas for consultancy services under Management Services Wing	15	15	15	15	15
		No.of studies (Management) in different ministries/departments to be completed under Management Services Wing	9	10	12	13	14

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		No.of reviews (Management) in different departments to be completed under Management Services Wing	55	90	100	100	110
		No of persons to be trained in various functional subjects (STI)	3100 Partic ipants in 100 Courses	3284 Partic ipants in 101 Courses	3500 Partic ipants in 105 Courses	3500 Partic ipants in 127 Courses	3500 Partic ipants in 127 Courses
		No of officers to be trained under Pakistan Academy of Rural Development	1151	1000	1000	1000	1000
		No. of management studies/periodic reviews/staff reviews/status determination of organization/job analysis exercise/redesignation/upgradation of post	58	98	108	108	118
		No. of advises/views tendered on various miscellaneous issues		5	10	7	
27.1	Educational and Vocational.	No.of beneficiaries for vocational trainings	3988	4386	4825	5307	5467
		No.of beneficiaries for educational stipends	79512	56702	58403	60155	61960
		No.of female dependants of the employees trained at Ladies Industrial Homes	6744	7419	8160	8976	9246
		No.of library memberships	24759	26201	26987	27797	28631
27.2	Sports, Recreational and Cultural.	No.of community centre memberships offered	2592	2851	3136	3449	3553
		No.of Quranic classes at community centres	825	908	998	1098	1131
		No.of beneficiareis from the Sports grants to clubs	633	766	843	1019	1050
		No. of beneficiaries for Holiday Homes	3038	3342	3676	4044	4165
27.3	Relief and Rehabilitation	No of beneficiaries for Relief Fund	4065	4471	4918	5410	5572

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		No.of beneficiaries for Rehabilitation Aid	158	174	192	211	217
		No.of beneficiaries of Ambulance / mortuary van and coaster service	1159	1275	1403	1543	1589
27.4	Women Hostel and Day Care Centre	No.of children to be availed facility (Day Care Centre)	28	30	33	37	38
		No.of women to be accommodated in hostels	77	85	93	102	106
27.5	Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	No of beneficiaries (sum assured to the bereaved families of deceased employees)	1507	1658	1824	2006	2207

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,094,414	1,180,694	1,017,149	1,074,994	1,137,624
A03	Operating Expenses	417,963	542,497	447,123	470,333	499,585
A04	Employees Retirement Benefits	5,505	9,426	30,229	31,121	32,977
A05	Grants, Subsidies & Write off Loans	110,452	1,058,805	1,092,036	1,153,273	1,217,138
A06	Transfers	1,338,889	539,874	579,671	610,041	643,344
A09	Physical Assets	10,629	17,178	7,665	11,475	12,639
A12	Civil Works	53	201	151	151	201
A13	Repairs & Maintenance	10,521	14,024	11,696	13,168	14,114
	Total	2,988,426	3,362,699	3,185,720	3,364,556	3,557,622

Federal Public Service Commission

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

205 Candidates selected against 12 occupational groups through competitive examination 2011.
890 nominations made against general recruitment in various ministries/divisions.

MAJOR CHALLENGES

Shortage of funds.

FUTURE POLICY PRIORITIES 2013-16

To enhance the usage of information technology, e-communication etc.

FPSC's budget was shown as part of the budget of establishment division in 2011-12 and 2012-13.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
						Rs. '000
	Outcome 30: Competition and merit based recruitment/selection against BS-17 posts through Competitive Examinations and against Technical/Professional posts in BS-16 & above/equivalent through General Recruitment process.					
30.1	Advice on recruitment rules for posts under Federal Government. Making recruitment for appointment against 12 Occupational Groups followed by FPOE and selection against all posts in BS-16 and above.	0	0	144,035	151,660	158,667
	Outcome 31: Administration					
31.1	"Administration Cost - Administrative and Logistic Support. - Human resources management and Development. - I.T Support"	0	0	300,146	312,718	327,165
	Total	0	0	444,181	464,378	485,832

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
30.1	Advice on recruitment rules for posts under Federal Government. Making recruitment for appointment against 12 Occupational Groups followed by FPOE and selection against all posts in BS-16 and above.	Framing of recruitment rules	32	43	43	43	43
		No. of allocations to be made through CSS	239	284	284	284	284
		No. of allocations to be made through general recruitment in BS-16 and above	890	1000	1000	1000	1000
31.1	"Administration Cost - Administrative and Logistic Support. - Human resources management and Development. - I.T Support"	No. of exams to be conducted	10	10	10	10	10
		No. of persons to be trained	50	50	55	60	65
		Percentage usage of information technology support	50%	50%	60%	60%	70%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	0	0	293,266	310,000	326,000
A03	Operating Expenses	0	0	142,165	143,000	145,000
A04	Employees Retirement Benefits	0	0	501	700	900
A05	Grants, Subsidies & Write off Loans	0	0	1,000	2,000	3,000
A06	Transfers	0	0	270	378	500
A09	Physical Assets	0	0	4,251	4,800	5,932
A13	Repairs & Maintenance	0	0	2,728	3,500	4,500
Total		0	0	444,181	464,378	485,832

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2013-14	2014-15	2015-16
		%	%	%
1	REHABILITATION OF RESIDENTIAL COLONY AND WATER SUPPLY/ TREATMENT SYSTEM AT NIH	100.00		
2	ESTABLISHMENT OF ALLERGY CENTRE WITH DIAGNOSTIC, CURATIVE AND RESEARCH FACILITIES NIH, ISLAMABAD	100.00		
3	REHABILITATION OF NATIONAL INSTITUTE OF HEALTH CAMPUS SEWERAGE/ ROADS, NIH	100.00		
4	ESTABLISHMENT OF A CURRENT GMP COMPLAINT SERA PROCESSING LABORATORY FOR CAPACITY ENHANCEMENT BPD, NIH, ISLAMABAD	60.00	100.00	
5	ESTABLISHMENT OF NATIONAL RESOURCE CENTRE FOR RAW MATERIAL TRADITIONAL MEDICINE, NIH, ISLAMABAD	100.00		
6	Capital Development Authority	70.00	90.00	100.00
7	NATIONAL BOOK FOUNDATION (NBF) HEAD OFFICE BUILDING PHASE-II, ISLAMABAD	100.00	.00	.00

Demands for Grants

The CABINET SECRETARIAT has 17 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Accountability Bureau	0
2	Cabinet	1
3	Cabinet Division	2
4	Emergency Relief and Repatriation	3
5	Other Expenditure of Cabinet Division	4
6	Establishment Division	5
7	Federal Public Service Commission	6
8	Other Expenditure of Establishment Division	7
9	Prime Minister's Office	8
10	Board of Investment	9
11	Prime Minister's Inspection Commission	10
12	Atomic Energy	11
13	Stationery and Printing	12
14	Development Expenditure of Cabinet Division	109
15	Other Development Expenditure of Cabinet	110
16	Capital Outlay on Development of Atomic Energy	141
17	Staff Household and Allowances of the President	Charged

Executive Authority

Capital Administration and Development
Division

Principal Accounting Officer(s)

Secretary, Capital Administration and Development
Division

Goal(s)

Capital Administration and Development
Division

Capital Administration & Development Division shall execute within the jurisdiction of the Federal Capital Area, all such functions handled by the abolished / would be abolished Ministries / Divisions and also such other functions as allocated to it henceforth with and from time to time.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Preservation of cultural heritage	26,449	0	0	0	0	
2	Promotion & development of tourism in Pakistan	14,773	19,083	36,868	38,538	40,307	
3	Promotion of Arts & culture	14,367	0	0	0	0	
4	Provision of formal / informal education facilitation to the general public	5,463,405	4,342,494	7,638,337	8,050,908	8,371,264	
5	Mainstreaming, Education and Rehabilitation	381,089	657,182	1,072,465	1,150,558	1,127,947	
6	Improved Public Health	4,933,591	4,719,114	6,565,858	5,907,450	5,732,565	
7	Improved Population Welfare	0	0	136,269	160,000	185,000	
	Total	10,833,674	9,737,873	15,449,797	15,307,454	15,457,083	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

1. Establishment of Cardiac Surgery Facilities at PIMS

PIMS was envisaged as the Premier Tertiary Care Medical Centre in Pakistan. Cardiology department of PIMS has been upgraded into a state of art by Establishing Cardiac Surgery Facilities at a cost of Rs.1476.765 million. Former Prime Minister of Pakistan, Raja Pervaiz Ashraf inaugurated the Centre.

2. Establishment of Centre for Liver Disease and Transplant.

Former Prime Minister Mr. Yousaf Raza Gillani inaugurated the Centre for liver Disease and Transplant at PIMS which was established at the value of Rs.233.00 million. The service comprises of an out patient department, a newly built and fully equipped unit of medical and transplant hepatology. It had also up-graded and strengthened the department of Anesthesia, Pathology, Radiology and Blood Transfusion at PIMS.

3. Establishment of Organ Transplant Unit at PIMS

Raja Pervaiz Ashraf, Former Prime Minister of Pakistan inaugurated the Organ Transplant Unit at PIMS with vision to invest all available resources for better organ transplant services in the tertiary level care institution.

4. Establishment of Shaheed Zulfiqar Ali Bhutto, University at PIMS

Realizing emerging needs of medical universities in the country, Former Federal Cabinet approved Establishment of Shaheed Zulfiqar Ali Bhutto University by elevating the status of PIMS to a medical university for the purpose of imparting better

patient care, medical education, encouraging and arranging extensive medical research in the field of medical sciences, holding examinations and awarding medical degrees.

5. Extension of Federal Government Polyclinic Hospital, Islamabad

The federal Governing Polyclinic was established in 1966 over a plot of 3.3 acres. Realizing huge volumes of health services being offered in congested and worn off structure, the Former Prime Minister approved allocation of additional 2.54 acres of adjacent land piece. This will enable Federal government Polyclinic to render better health care facilities to in and out door patients.

6. Dengue Management at ICT

During epidemic of Dengue struck in Lahore, present government earmarked Rs.80.00million for management of Dengue Fever on short and long term basis. On short term government provided Rs.40.00 million for procurement of necessary equipments and drugs for Dengue Cell. On long term basis, a PSDP project titled Prime Minister's Initiative for Management of Dengue Fever and Pollen Allergy has been approved at the cost of Rs.39.50 million. Through this project PIMS and FGPC will be equipped to tackle dengue fever efficiently.

7. Funding allocation

Rs.742.00 million were earmarked for health related development Projects of Ministry of Capital Administration & Development during the Fiscal Year 2012.

B. Proposals to be under taken in the fiscal year 2013-14

- Breast Cancer Screening Centre at PIMS will be established at the cost of Rs.225 million.
- Critical Care facilities at PIMS will be up-graded at the cost of Rs.696.00 million.
- PIMS Satellite Centre will be established at Golra Sharif at the cost of Rs.156.836 million.
- With the help of Government of Japan, equipments installed at FGPC will be replaced.
- Bone Marrow Transplant Centre will be established at PIMS at the cost of 54.511 million.
- Mortuary facilities at PIMS will be up-graded at the cost of 58.495 million.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
Outcome 1: Preservation of cultural heritage						
1.1	Rehabilitation and renovation of archeological sites and museums	26,449	0	0	0	0
Outcome 2: Promotion & development of tourism in Pakistan						
2.1	Development of tourist facilities & establishment of tourists information centers	14,773	19,083	36,868	38,538	40,307
Outcome 3: Promotion of Arts & culture						
3.1	Censorship of films through sensor board	14,367	0	0	0	0

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 4: Provision of formal / informal education facilitation to the general public						
4.1	School & College Education Services and Support	5,377,878	4,159,407	7,377,498	7,778,259	8,086,108
4.2	Library Services	65,691	73,044	94,934	99,231	103,781
4.3	International Coordination for Education (Contributions etc)	40	40	40	40	40
4.4	Technical / Professional Education Services	19,796	110,003	165,865	173,378	181,335
Outcome 5: Mainstreaming, Education and Rehabilitation						
5.1	Development of institution for care, education, training and rehabilitation of persons with disabilities	381,089	657,182	1,072,465	1,150,558	1,127,947
Outcome 6: Improved Public Health						
6.1	Health Related Services in the Federal Capital	4,933,591	4,719,114	6,565,858	5,907,450	5,732,565
Outcome 7: Improved Population Welfare						
7.1	Population Welfare Services	0	0	136,269	160,000	185,000
Total		10,833,674	9,737,873	15,449,797	15,307,454	15,457,083

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Development of tourist facilities & establishment of tourists information centers	Hotel License Issued	2	10	15	20	25
		Restaurant License Issued	11	15	25	35	15
		Travel Agency License Issued	33	45	50	60	60
		Tourist Guides License Issued	8	10	15	18	20
		Hotel License Renewed	39	45	50	50	50
		Restaurant License Renewed	56	60	65	65	65
		Travel Agency License Renewed	169	190	220	230	250
		Tourist Guides License Renewed	58	65	70	70	70
4.1	School & College Education Services and Support	Up-gradation of schools into Model Colleges		50	50	50	50
		No. of in service training courses for Teachers.		910	1000	1000	1500

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Total No. of Vocational skill Training courses		550	600	700	800
		Provision of Computer Labs in Educational Institutes.		119	150	150	200
		Total No. of Enrollment in FG Educational Institutes and IMC's		222,000	230000	250000	300000
		Percentage completion (Strengthening of IMCG F-7/4, Isb)	60%	80%	100%		
		Percentage completion (Establishment of FG Degree College for Women in Bara Kahu)	15%	35%	70%	100%	
4.2	Library Services	No of libraries to be established		10	10	10	10
5.1	Development of institution for care, education, training and rehabilitation of persons with disabilities	Number of students in primary school for special children (Mentally Retarded, Visually Handicapped Children) in total 4 institutions		Male - 1,410 Female - 971 Total - 2,381	Male - 1,526 Female - 876 Total - 2,402	Male - 1,526 Female - 876 Total - 2,402	
6.1	Health Related Services in the Federal Capital	Number of OPDs (PIMS and Polyclinic)		17,000 Per Day 1,545 Per Day	19,000 Per Day 1,660 Per Day	20,000 Per Day 1,700 Per Day	
		Number of in-patients (PIMS and Polyclinic)					
		Percentage completion (Establishment of Cardiac Surgery Facilities at PIMS)		95%			
		Percentage completion (Establishment of Center for Liver Disease and Transplant)	100%				
		Percentage completion (Establishment of Organ Transplant Unit)	10%	100%			
		Percentage completion (Extension of Federal Government Polyclinic Hospital, Islamabad)	10%	20%	40%	65%	100%
		Percentage completion (Dengue Management at ICT)		30%	100%		

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	7,090,310	5,347,062	8,644,069	9,016,011	9,222,324
A02	Project Pre-Investment Analysis	122,490	352	638	666	696
A03	Operating Expenses	1,918,772	2,522,284	4,125,500	4,304,521	4,438,847
A04	Employees Retirement Benefits	7,828	28,769	123,957	129,361	134,011
A05	Grants, Subsidies & Write off Loans	574,595	399,760	578,182	603,612	624,873
A06	Transfers	338,285	335,367	379,574	396,256	413,649
A09	Physical Assets	16,457	651,543	1,161,226	407,161	289,758
A12	Civil Works	645,958	181,890	129,659	129,659	0
A13	Repairs & Maintenance	118,979	270,846	306,992	320,207	332,925
Total		10,833,674	9,737,873	15,449,797	15,307,454	15,457,083

Demands for Grants

The MINISTRY OF CAPITAL ADMINISTRATION & DEVELOPMENT has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Capital Administration and Development Division	13
2	Development Expenditure of Capital Administration and Development Division	111

3

MINISTRY OF CLIMATE CHANGE

Executive Authority

Climate Change Division

Principal Accounting Officer(s)

Secretary, Climate Change Division

Goal(s)

Climate Change Division

To ensure that climate change is mainstreamed in the economically and socially vulnerable sectors of the economy and to steer Pakistan towards climate resilient development.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Protection of Environment, Energy and Conservation of Wild Life.	0	444,258	489,115	488,919	519,317	
	Total	0	444,258	489,115	488,919	519,317	

Strategic Overview

- Climate Change is a global phenomenon and is a challenging and stark reality for the scientific community worldwide and for national policymakers, planners, professionals and decision makers alike. Developing nations in the South Asia region, including Pakistan are more vulnerable to impacts of climate change and related disasters. The frequency and intensity of natural disasters in the recent decades, in particular after 1990s, is an awakening signal in the context of climate change.
- After the 18th Amendment in the Constitution of Pakistan, 1973, the subject of "Environmental Pollution and Ecology" was devolved to the Provinces. Since June 2011, Provincial Governments are independent to make their own laws, rules and regulations regarding the subject of "Environment".
- Pakistan is continuously facing the challenge of achieving environmentally sound development. The Ministry of Climate Change has launched National Climate Change Policy on 26th February, 2013. The main objective of the Policy is to ensure that climate change is mainstreamed in the economically and socially vulnerable sectors of the economy and to steer Pakistan towards climate resilient development.
- The Global Change Impact Study Center (GCISC) Bill has been passed by the National Assembly and the Senate of Pakistan in March, 2013. The objective of the establishment of this Center is to undertake scientific investigations on climate change at regional and sub-regional levels. The Center will also undertake study of impacts of global change on various sectors of socio-economic development in order to prepare the Country to meet threats to its water resources, agriculture, ecology, health and biodiversity etc.
- Despite several constraints, the Federal Government has taken concrete steps to protect the environment. A Regulation prohibiting manufacture, import, sale and use of non-degradable plastic bags and other plastic products in the limits of Islamabad Capital Territory has been notified and is effective from April, 2013 to control spread of waste plastic bags. To offset energy crises of cement industry Ministry of Climate Change has allowed alternate energy resources and notified Tyre Derived Fuel (TDF) and Refused Derived Fuel (RDF) guidelines.
- Ministry of Climate Change has also taken effective measures to control water pollution in the Rawal Lake. In this regard, Sewage Treatment Plants (STPs) have been planned in the catchments area and use of modern technology in agriculture such as genetically modified seed is being encouraged. To minimize ecological or health impacts, the Ministry of Climate Change has strengthened its National Bio-safety Centre to carryout risk assessment.
- Ministry of Climate Change is coordinating tree planting activities in the country and a National Forest Policy has been forwarded for getting approval from Inter Provincial Coordination Committee (IPCC). The forest cover is envisaged to increase from the present 5.01% to 6% by 2015 with the help of UN agencies. During Monsoon and Spring Season 2011-12,

73 million trees were planted all over Pakistan.

8. The National Disaster Management Authority (NDMA) an autonomous entity of Ministry of Climate Change headed the response to floods 2012 through an effective coordination between provinces and districts and with Armed Forces. Although Monsoon 2012 started with a forecast of normal to light rain, a turnaround was experienced. In a short span of ten days, torrential rains splashed heavily at the confluence of three provinces including the districts of Jacobabad, Kashmore, Shikarpur, Jaffarabad and Nasirabad.

9. Overall effect of the floods ranged from loss of lives, adverse impact on live stock to destruction of predominant cash crops to infrastructure damage to the region. The most severely affected districts were D.G. Khan, Rajanpur, Kashmore, Jacobabad, Shikarpur, Nisirabad and Jaffarabad. Some of the major canal breaches occurred in D.G Khan Canal, Goni Canal (T.M. Khan District), Jumrao Canal (Sanghar District), Canal at Kashmore and Canals at Tehsil Jhatpat & Usta Muhammad (District Jaffarabad).

10. The initial response was put in place by the local disaster management authorities, with support of Provincial Disaster Management Authorities. NDMA mobilized all available resources and through elaborate operations moved 59,320 tents to the affected areas. In line with the directives of the Prime Minister of Pakistan., Utility Stores Corporation of Pakistan (USCP) was asked to deliver ration packets of 37 kg each to the flood affected districts and 9838.11 tons of rations (in the form of ration packs of 37 kg each) were provided by NDMA to the people of affected areas. The delivery was made to the District Governments of the affected areas. PDMA's provided 15572.73 tons of rations and 11328 tons of miscellaneous food items. During the peak times some 507 Relief Camps were established by the PDMA's with 349,487 affectees (less than 10% of affected population).

11. Throughout the flood season, NDMA continuously monitored the situation in close coordination with the PDMA's during the emergency period till 20 October 2012. NDMA was also able to mobilize the resources of the Humanitarian Agencies and INGOs to alleviate the sufferings of the affectees.

12. In order to prepare for monsoon season, NDMA in collaboration with provinces has been undertaking monsoon contingency planning on annual basis since 2007. In this connection, National Monsoon Contingency Plan- 2012 was prepared with a bottom-up, consultative and participatory approach. The document provides a run-down of Monsoon Hazards, Vulnerabilities, Resource Mapping and Gap Analysis, keeping in view worst-case scenario for Monsoon season-2012. Through contingency planning, NDMA has been providing an overall guidance to all provincial / regional disaster management authorities to involve all relevant stakeholders, particularly at the field level in a comprehensive consultation process with a view to analyze and determine their respective threats and vulnerabilities, map and organize corresponding available resources, fill the gaps where possible, define and determine effective coordination mechanism, and give roles and responsibilities to each of the stakeholders in contributing to a holistic response when needed.

13. For the upcoming Monsoon-2013, NDMA has already initiated the Contingency Planning process. In this connection, NDMA has requested PDMA's/SDMA/FDMA/GBDMA to coordinate and expedite preparation of the district contingency plans, which may be assimilated into provincial contingency plans for submission to NDMA by 1st May, 2013.

14. With the mandate to take charge of overall spectrum of disasters, NDMA, is geared up to effective disaster management by ensuring continuity in disaster risk reduction policies, implementation of disaster management plan, establishment of an effective measure for preparedness and by putting in place an effective response mechanisms in full coordination with provinces, districts and the Armed Forces.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

		Rs. '000				
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 1: Protection of Environment, Energy and Conservation of Wild Life.					
1.1	Protection of Environment and Energy Services	0	168,882	248,938	236,789	254,613
1.2	Social Work/Capacity Building Services	0	180,000	222,632	233,733	245,388
1.3	Conservation of Wild Life and Forest Services	0	13,376	17,521	18,397	19,316
1.4	Research and Survey Services	0	82,000	24	0	0
	Total	0	444,258	489,115	488,919	519,317

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Protection of Environment and Energy Services	Number of Program to be finalized water, Environment, Sanitation (WES)	2	4	6	7	9
		Number of policies to be finalized (Policy of climate change, NSDS)	1	2	2	2	2
		No of obligatory meetings to attend	10	12	12	12	10
		number of International commitments	2	7	8	10	10
1.2	Social Work/Capacity Building Services	Number of environment related international days observed	2	7	7	7	7
		Number of officials will be trained on environment issues	50	50	75	100	100
		Number of workshops to conduct	3	3	4	5	5
1.3	Conservation of Wild Life and Forest Services	Preparation of Master Plan of National Botanical Garden, Islamabad (One Master Plan)			1		
		Fencing of National Botanical Garden (7 Km)	3	3	4	2	2
		National assessment and gap analysis for implementing Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC) of Convention on Biological Diversity (CBD) (2 studies)	1	1	1	1	1
		Training workshops on Global Taxonomic Initiative (GTI) and Global Strategy for Plant Conservation (GSPC)	2	2	3	3	3
		Establishment of Geographic Information System (GIS) in Zoological Survey Department (ZSD)			1	1	

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		GIS-based assessment of national biodiversity resources.	1	1	1	1	1
		Survey of wild fauna	7	7	12	11	11
1.4	Research and Survey Services	Number of Surveys/Studies to conduct	2	2	4	6	6
		Finalization of monitoring indicators for Water & Sanitation	1	1	4	5	5

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	0	70,251	129,182	97,083	110,000
A02	Project Pre-Investment Analysis	0	60	100	96	95
A03	Operating Expenses	0	365,774	348,548	312,468	319,500
A04	Employees Retirement Benefits	0	2,200	5,195	4,310	4,710
A05	Grants, Subsidies & Write off Loans	0	1,450	2,550	70,000	80,000
A06	Transfers	0	830	1,030	911	1,000
A09	Physical Assets	0	1,197	14	1,312	1,512
A13	Repairs & Maintenance	0	2,496	2,496	2,739	2,500
	Total	0	444,258	489,115	488,919	519,317

Demands for Grants

The MINISTRY OF CLIMATE CHANGE has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Climate Change Division	14
2	Development Expenditure of Climate Change Division	112

Executive Authority

Commerce Division

Principal Accounting Officer(s)

Secretary, Commerce Division

Goal(s)

Commerce Division

To promote, protect and expand international and national trade interests of Pakistan with a view to become a leading exporting country in the region

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Enhanced growth both in existing export items and value added products produced by the economy of Pakistan	263,511	159,986	841,000	800,000	200,000
2	New and existing industrial sectors and markets developed for the goods and services of the country	4,353,144	5,235,898	4,654,620	4,915,731	5,198,078
3	Smooth and effective functioning of division	253,528	307,759	393,367	432,604	475,764
Total		4,870,183	5,703,643	5,888,987	6,148,335	5,873,842

Strategic Overview

- i) Ministry of Commerce is mainly responsible for the management and growth of international trade of Pakistan. The emphasis has been to use growth in trade as engine of economic growth and employment creation.
- ii) Year 2008 witnessed deep recession in the world economy. Pakistan economy was also impacted in many ways; the growth stalled and the exports declined. There was a need to give medium to long term policy that could help the export sector and through export, boost the economic growth of the country.
- iii) In response to these challenges, Ministry of Commerce introduced Strategic Trade Policy Framework (STPF- 2009-2012) in July, 2009 to meet the challenges of recession and low economic growth. There were two main themes of the STPF i.e. easing the regulatory framework and export development initiatives.
- iv) As far as regulatory measures are concerned, first set of regulatory changes were made with the start of STPF while two sets of regulatory changes were introduced in 2011 so that trade regulations are smooth and facilitate the business community.
- v) STPF targeted supply side weaknesses along with the efforts to gain better market access in traditional export markets. A large number of initiatives to boost the firm level productivity were introduced.
- vi) The most ambitious target of the STPF 2009-2012 was to get export past the level of US \$ 23.5 billion by end-June, 2012. This target was achieved a complete year in advance.

b) Preparation of STPF 2012-2015:

- i) Ministry of commerce is in the process of formulating the next Strategic Trade Policy Framework (STPF-2012-15). Emphasis would be on improving export competitiveness through easing of regulatory framework. Cost of doing trade will be reduced by reducing excessive restrictions at import stage to the maximum possible extent, in consultation with the stakeholders.
- ii) Proposals for STPF have been invited from all the stakeholders, including Chambers, Associations, federal / provincial departments and academia etc., which will be discussed in detail during the inter-ministerial meetings.
- iii) Work on streamlining tariffs is in progress to ensure that they cater to the changing.

Trade Performance during July-February, 2011-12

Exports

Exports posted decline of 0.5 percent during July-February, 2011-12, compared to 24.1 percent during the same period last year. Exports fell to US\$15.189 billion in July-February, 2011-12 from US\$15.263 billion during the same period of last year. During July-January, 2011-12, the lower export growth is mostly the result of a decline in textile exports (6.7%). Other items that recorded a decline include: rice (9.2%), vegetable (42.7%), petroleum products (20.2%), and carpets (3.1%). On the other hand, exports of fish (15.3%), fruits (7.2%), wheat (45.8%), meat (17.3%) chemical and pharmaceutical products (29.7%), engineering goods (42.4%), jewelers (52.8%) and guar and guar products(189.1%). registered a significant rise over the previous year.

(i) Textiles

Textile exports declined by 6.7 percent during July-January, 2011-12 in contrast to rise of 25.9 percent last year. During July-January, 2011-12, exports of textile declined to US\$6.936 billion from US\$7.437 billion during the same period of last year. The decline in textile exports is mainly due to the fall in quantity. Almost all textiles posted a decline in terms of quantity except tents canvas and tarpaulin during the period under review. The exports value of cotton yarn, knitwear, bed wear, towels and art silk and synthetic textiles, made up articles have shown decline compared to last year Exports value of raw cotton, cotton yarn, tents, canvas and tarpaulin and readymade garments have shown increased during the period under review.

(ii) Non-Textiles

Non-textile exports recorded rise of 9.4 percent with all sub groups posting higher growth during July-January, 2011-12 compared to the same period last year. Food exports recorded a growth of 4.9 percent and the other manufactures 16.7 percent.

During the first seven months of 2011-12, rice exports declined by 10.7 per cent to US\$ 910.4 million from US\$1019.5 million during the same period of last year., Exports of both basmati and basmati rice declined by 16.8 and 2.9 percent during July-January, 2011-12 entirely due to a quantum effect.

In other manufactures, export of sports goods, leather and leather manufactures, medical instruments, chemicals and pharmaceuticals, and engineering goods, jewelers, cement and guar and guar products recorded a rise.

Imports

Imports continued a rising trend for the second consecutive year registering 16.4 percent growth during July-February, 2011-12. Imports during July-February, 2011-12 swelled to US\$29.788 billion from US\$25.600 billion during July-February, 2010-11. Rise in the import bill is due to an increase in import prices of almost all products. The highest increase of 36.2 percent was recorded in import of petroleum products in terms of value, followed by chemicals (22.6 percent), metal group (8.1 per cent) and machinery (2.6 per cent). On the other hand, food, textile and transport groups registered a decline.

(i) Petroleum group imports during July-January, 2011-12 increased by 36.2 billion over last year. In terms of volume and unit value imports of petroleum products increased by 13.9 per cent and 29.4 per cent respectively during the period under review. On the other hand imports of petroleum crude increase by 18.2 per cent because of rise by 45.5 per cent in unit value despite decline in the imports of quantity by 18.7 per cent during July-January, 2011-12 as compared to the same period of last year.

(ii) Food group imports recorded a fall of 3.7 percent during July-January, 2011-12 in contrast to an increase of 74 percent during the same period last year. During July-January, 2010-11, substantial imports of Sugar had inflated the food import bill. However, the rise in domestic sugar production, 2011-12 does not require imports which explain the 97.9 percent decline in sugar imports this year. palm oil and tea registered increases during July-January, 2011-12.

(iii) Machinery imports posted an increase of 2.6 percent during first seven months of the current financial. Category-wise analysis reveals that imports of textile, construction, electrical, which outstripped the positive growth in power generating, office, telecom and agricultural machinery. In the case of telecom imports, out of the US\$ 155 million increase, US\$108 million was due to imports of cellular phones while US\$46 million increase was due to import of infrastructure equipment. The demand for cellular phone has been on the rise since the government allowed for the import of cheaper Chinese mobile phone brands.

(iv) Imports of metal/Miscellaneous group: Imports of metal group increased by 8.1 percent mainly due to iron and steel, and gold. Imports of miscellaneous group also increased by 8.1 per cent, the major items contributed to increase are: rubber crude, rubber tires and tubes, the items showing decline in this group are jute and paper and paper board during July-January, 2011-12 as compared the same period of last year. However, import of raw cotton that increased during 2010-11, declined during July-January, 2011-12 because of better availability of the product in domestic markets. Fertilizer imports, on the other hand, increased by 92.8 percent principally due to higher import price. A decline in domestic production due to gas shortages, also led to higher imports.

PAKISTAN'S EXPORT PERFORMANCE

Achievements

To achieve market access and help in removing restrictions on exports from Pakistan such as non tariff barriers, Sanitary / Phyto-sanitary issues, TDAP invites various inspection missions of concerned authorities from international market for inspection purposes. Such activities /measures had helped in removing restrictions of exports of Kinno, Mango in China, Iran; Meat in UAE and Saudi Arabia; and Rice in China etc.

To strengthen bilateral trade a MoU was signed between TDAP & ITPO

Developed a detailed directory of Construction (engineering, architecture, contractors, consultants etc.)

Successful implementation of IT enabled Cotton Yarn Exports monitoring system.

Completion of database of women entrepreneurs of Pakistan.

Completion of data base and cataloguing process of handicrafts manufacturers and Artisans in collaboration with AHAN.

Initiation of establishing IT Training institutes for Women in collaboration with the Software Export Board.

Initiation of an Electronic Reporting System for Pakistan's Commercial Officers abroad.

Establishment of TDAP's new regional and sub regional offices; Karachi, Sukkar and Gilgit.

Continuous training sessions at PITAD, NIM and NIPA for Civil Servants by the Research & Analysis Directorate of TDAP.

Video conferencing facilities installed at TDAP's head quarters and regional offices.

Initiation of work on TDAP's new interactive web portal.

Completion and Inauguration of Expo Centre Lahore Project.

Initiated Capacity Building Measures for services export industry. In the context a training program is under the submission relating with IT enabled Healthcare training for accessing USA market. The training is supposed to expand the export-base to rural areas & training would enable a simple graduate to export the service from home thru internet

Mango export to China & Japan

Comprehensive exporter's directory published (Print and CD).

BRIEF PAKISTAN'S FTAs /PTAs (INPUTS FROM FT-I WING)

Pak-China FTA

Pakistan signed FTA in goods with China in November 2006 and is operational from July 1, 2007. The Investment Chapter of the Pak- China FTA was re-negotiated and the Protocol was signed on 15th October 2008. As a result, China specific industrial zones will be established in the country and the products manufactured in the zones will get duty free access in China. The Agreement on Trade in Services between Pakistan and China was signed on 21st February 2009. The Agreement is operational from 10th October 2009.

Pak-Malaysia FTA

Pakistan FTA with Malaysia was signed on November 8, 2007 and is operational from January 1, 2008. The FTA is the 1st bilateral Agreement between two Muslim Countries - Members of OIC. This agreement is Pakistan's first comprehensive FTA incorporating Trade in Goods, Trade in Services, Investment and Economic Cooperation and Malaysia's first bilateral FTA with any South Asian country.

Pakistan Indonesia PTA

Pakistan and Indonesia finalized negotiations on a bilateral PTA during the 8th round of Trade Negotiating Committee meeting held in Jakarta on 16th September, 2011. The main objective of Pakistan in negotiating a bilateral PTA with Indonesia was to address the tariff barriers encountered by the core export products of both countries. The Agreement was signed on 3rd February, 2012 in Jakarta, Indonesia.

D - 8 PTA

The D-8 is a group of Muslim countries comprising Bangladesh, Egypt, Indonesia, Iran, Malaysia, Nigeria, Pakistan and Turkey. The D-8 PTA was signed during the D-8 summit in Bali on 13-14 May 2006. The D-8 PTA came into force on August 25, 2011 with the ratification by Turkey. Iran, Malaysia and Nigeria had already ratified the Agreement while Indonesia is in the process of ratifying it. The Cabinet in its meeting held on 8th December, 2011 ratified the Agreement. The President of Pakistan signed the Instrument of Ratification on 8th February, 2012 which has been submitted by the Foreign Office to the D-8 Secretariat.

Apart from the above, market access initiatives with Singapore, Brunei, ASEAN and Thailand are in the process.

FT-II WING

The European Union is Pakistan's single largest trading partner. Pakistan exports to EU have grown from US\$ 4.59 billion in 2009-10 to US\$ 6.18 billion in 2010-11.

The European Council in September, 2010 announced for Pakistan trade concessions on 75 tariff lines subject to WTO waiver. In the meeting of General Council of WTO, the waiver was formally granted on 14th February, 2012. The matter will now be legislated by European Parliament and European Council before implementation.

Efforts are also being made for Pakistan's inclusion in GSP+ scheme of EU. Government of Pakistan has appreciated the proposal in the draft for new GSP Scheme recommending the upward revision of the import vulnerability criterion from 1% to

2%.

2. Pak-Bosnia PTA is under negotiation. The second round will be held in 2012.
3. Pakistan has also started process of an FTA with EFTA countries that includes Iceland, Norway, Principality of Liechtenstein and Switzerland.
4. Pakistan proposed PTA with Uzbekistan. The draft PTA has been sent to Uzbek authorities. The MOU of cooperation between Ministries's of Commerce, of Pakistan and Turkmenistan has been signed on 14-15th November, 2011. Pakistan exports to Central Asian Republics were US\$ 29.5 million in 2010-11.
5. Pakistan and Iran have agreed to explore the possibility of entering into FTA, which will give substantial boost to bilateral trade.
6. Pakistan and Turkey are in process of finalizing Pak-Turkey PTA. Pakistan and Turkey have formed a joint business council which is acting proactively for the promotion of bilateral trade. Pakistan exports to Turkey were US\$ 906.6 million in 2010-11.
7. In response to Pakistan's proposal to enter into PTA / FTA Russian Federation intimated that it will consider proposal after WTO accession. Now that Russia has been acceded to WTO, Pakistan has reactivated its request for starting negotiations on PTA/FTA. Pakistan exports to Russian Federation were US\$ 183.6 million in 2010-11.
8. Pak-Ukraine Agreement on Trade and Economic Cooperation was signed on 09th October, 2009. The Instrument of Ratification was signed by President of Pakistan on 11th January, 2012 which has been accordingly sent to Pakistan Embassy in Kyiv (Ukraine). Pakistan exports to Ukraine were US\$ 81.9 million in 2010-11.

FT-III WING

Trade Preferential System of Organization of Islamic Conference (TPS-OIC)

1. There are three agreements which are signed and ratified by OIC member countries:

- a) Framework Agreement
- b) Protocol on the Preferential Tariff Scheme for TPS-OIC (PRETAS)
- c) Rules of Origin.

Pakistan has also signed and ratified all the three agreements.

2. Pakistan and India are in the process of normalizing bilateral trade relation. Pakistan has recently notified a negative list of items for trade with India by doing away with the positive list of items. The two countries are also negotiating preferential trading arrangement under SAFTA.

3. Pakistan is negotiating the following FTAs/PTAs with other Countries/regions:

- i) Pak-Mauritius FTA
- ii) Pak-GCC FTA
- iii) Pak-Jordan FTA
- iv) Pak-Morocco PTA
- v) Pak-Tunis PTA
- vi) Pak-Marcos PTA
- vii) Pak-EAC PTA
- viii) Pak-SACU PTA

4. Pakistan has also undertaken the following initiatives to increase Market Access in various countries;

- i) Pak-Algeria Trade Agreement
- ii) Reconstruction Opportunity Zone (ROZ) with USA
- iii) Observer status with Association of Latin American de Integration (ALADI.)
- iv) A pre-feasibility study is under process, for entering into negotiations with Chile for a Free Trade Agreement, to boost bilateral trade.

INSURANCE SECTOR

STATE LIFE INSURANCE CORPORATION OF PAKISTAN

Due to the quality efforts of the SLIC's management State Life has been able to produce a healthy average growth of about 30% in first year individual life premium during last five years. In 2011, the first year individual life premium was around Rs. 11.7 billion as compared to Rs. 9.4 billion in 2010. The Corporation observed a growth of 24.3% in the first year premium during 2011 which is quite satisfactory keeping in view the difficult economic situation and flood tragedy.

Despite recession in the overall world, the overseas business (Comprising of Middle East, Saudi Arabia & Kuwait) showed a steady new business premium growth of about 25% during the last four years. In 2011, the first year premium was about Rs.387 million as compared to Rs.292 million in 2010, showing an increase of 32%.

The total individual life premium was about Rs.1.4 billion in 2011 showing an increase of around 19% as compared to Rs. 1.2 billion in 2010. On an average, there has been a growth of 22% each year during the last four years.

It may be noted that State Life has paid around Rs.1.63 billion as dividend to the Government of Pakistan during the last 5

years. It is expected that the annual profits to be remitted to the Government will exceed Rs.600 million in the year 2011 as compared to Rs.499 million in 2010.

Besides the remarkable performance shown by SLIC, as apparent in the analyses above, it is also worth highlighting that it is the only life insurance company to be awarded the Insurer Financial Strength rating of "AAA" by PACRA. This is the highest possible rating which an insurer can get, and denotes a company's exceptionally strong to meet policyholder and contractual obligations.

NATIONAL INSURANCE COMPANY LIMITED

Despite the fact that company faced tough period, it has been able to retain its landmark credit rating of AA + (Double A plus) and remained the only non-life insurance company in Pakistan with this credit rating.

The rating agency M/s. JCR VIS has recognized NICL amongst the largest insurance companies possessing exclusive rights to business stemming out from the government owned organizations. NICL has historically allocated the majority of its surplus funds to Government securities, comprising Treasury Bills (MTBs), Federal Investment Bond (FIBs), Pakistan Investments Bond (PIBs) and Real Estate.

In rating determinants M/s JCR-VIS has also noted with satisfaction NICL's enormous capacity for expansion in business volume and praised the reinsurance arrangements of NICL and its management's vision.

During 2011 NICL wrote Gross Premium of over Rs. 6.550 billion whereas in 2010 written premium was Rs.6.454 billion. It has been steadily increasing over the years with a corresponding increase in Retained Premium.

Due to heavy floods Claims Paid increased by 92% to 1,863 million in 2011 from 970 million in 2010 maintaining the claims Settlement Ratio above 75% for the last four years.

PAKISTAN REINURANCE COMPANY LIMITED

PRCL's prime objective is the development of insurance and reinsurance business in Pakistan. The Company provides insurance solutions to departments including Aviation, Marine Cargo, Marine Hull, Engineering, Fire and Accident. PRCL has continuously been trying through strategic and concentrated efforts to avoid outflow of foreign exchange from the country and improve the performance of insurance sector in Pakistan.

The authorized Capital is increase from Rs. 1 billion in 2006 to Rs. 25 billion in 2010. The paid up capital is increased from Rs.450 million in 2006 to Rs.3 billion in 2010.

The shareholder's Equity is increased from Rs. 2,730 million in 2006 to Rs. 6,411 million in 2010.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 1: Enhanced growth both in existing export items and value added products produced by the economy of Pakistan						
1.1	Technical and other facilitation capacity building of business units	16,533	40,000	841,000	800,000	200,000
1.2	Veterinary Diagnostic and Quarantine Services	246,978	119,986	0	0	0
Outcome 2: New and existing industrial sectors and markets developed for the goods and services of the country						
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	4,353,144	5,235,898	4,654,620	4,915,731	5,198,078
Outcome 3: Smooth and effective functioning of division						
3.1	Administrative services and financial support	253,528	307,759	393,367	432,604	475,764
Total		4,870,183	5,703,643	5,888,987	6,148,335	5,873,842

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Technical and other facilitation capacity building of business units	SA-8000 certifications	N/A Closed	Dec 31, 2012 (revised) 140more firms making a total of 250 firms.	N/A	N/A	N/A
		Adoption of SA-8000 in M/o Commerce	N/A Closed			N/A	N/A
1.2	Veterinary Diagnostic and Quarantine Services	Up gradation of Animal Quarantine Stations	5 Stations	5 Stations	N/A	N/A	N/A
		Establishment of New Animal Quarantine Stations	3 Stations	3 Stations	N/A	N/A	N/A
2.1	Facilitation for trade outreach to existing as well as un-exploited countries and regions	Renewal of licenses to existing trade organizations and Chambers (DGTO).	106	102	112	148	148
		Number of Trade Missions abroad	231	65	70	70	70
		Processing of fresh licenses applications (DGTO)	13	20	25	30	30
					-	-	-
3.1	Administrative services and financial support	Competitiveness Ranking Position in World	-			-	-
		Regional trade share with respect to our global trade	-			-	-
		Annual Export Growth Rate of Pakistan export performance.	-	Not yet approved by the Cabinet	Not yet approved by the Cabinet	Not yet approved by the Cabinet	-

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,661,285	1,178,886	1,402,679	1,470,000	1,495,000
A03	Operating Expenses	826,058	1,439,459	1,215,963	1,190,000	1,199,000
A04	Employees Retirement Benefits	1,554	3,011	19,001	19,500	20,000
A05	Grants, Subsidies & Write off Loans	2,254,131	2,587,651	2,431,650	2,534,063	2,141,842
A06	Transfers	2,434	12,358	7,024	7,500	8,000
A09	Physical Assets	55,712	184,611	57,306	157,272	165,000
A12	Civil Works	43,492	267,143	713,069	725,000	795,000
A13	Repairs & Maintenance	25,517	30,524	42,295	45,000	50,000
Total		4,870,183	5,703,643	5,888,987	6,148,335	5,873,842

Demands for Grants

The MINISTRY OF COMMERCE has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Commerce Division	15
2	Development Expenditure of Commerce Division	113

5

MINISTRY OF COMMUNICATIONS

Executive Authority

Communications Division

Principal Accounting Officer(s)

Secretary, Communications Division

Goal(s)

Communications Division

National Cohesion and integration through development of sustainable communication infrastructure

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks	5,504,635	6,298,196	6,759,061	7,040,812	7,357,441
Total		5,504,635	6,298,196	6,759,061	7,040,812	7,357,441

Strategic Overview

MAJOR ACHEVEMENTS DURING 2011-12

Maintenance of the National Highways based on "need based" criteria for roads and not region based. After collection of road related data including but not limited to prevent condition traffic and economic data, the same is used for analyses and selection of the road sections for maintenance. For this purpose HDM-IV is used. This software not only identifies the sections candidates for maintenance but also priorities these sections and then according to available resources, only most critical sections are taken up for improvement.

Roughness is very important parameter as far as economic scenario is concerned. Hence, to reduce roughness by spending about Rs. 9 Billion will actually impart the benefits of about Rs. 244 Billion to the economy.

The National Highways & Motorway Police launched comprehensive Road Safety Companies through Print & Electronic Media. The NH&MP Helped about 1,309,165 commuters traveling on Motorways & Highways, at average 3586 helps per day. The department imparted training to about 3790 employees, including its own 800 employees, of policing setups. 156 lost/run away children were reunited with their families beside 16 kidnapped person, arrested 531 car lifters/culprits and recovered stolen vehicles as well as contrabands.

NTRC framed/completed following plans/policy in collaboration with local and International agencies:

- Prepared design standards for road lanes and Manual of Traffic Signs for highways in collaboration with NHA.
- National Highway Safety Ordinance (NHSO-2000) in collaboration with NH&MP.
- Greater Islamabad Rawalpindi Area Transport Study in collaboration with Scandinavian Consultants.
- Pakistan Transport Plan Study with the technical and financial cooperation of JICA.
- Draft National Transport Policy with the technical & financial grants assistance of ADB.

The Construction Technology Training Institute commenced 4 diploma courses of three years each beside 22 different vocational short courses ranging from 3 to 6 months duration. The institute also undertaking following developmental activities during the financial year.

- Construction of Training Block worth Rs. 29.401 Million for DAE Civil and Short Courses of Civil Technology has been completed and training of students has been started.
- Construction of 1 x B type House for instructional staff for Rs. 4.626 Million. Progress achieved is so far 80%.
- Construction of 1 x Storage shed 100 x 40 for establishment of Body and paint shop by Toyota Indus Motor Company for Rs. 6.6.5 Million. Progress achieved is 80%.
- Procurement of equipment for Hydraulic laboratory worth Rs. 3.421 Million.
- Procurement of equipment for civil engineering laboratory worth rs. 9.982 Million. Procurement will be completed by end of May 2013.

MAJOR CHALLENGES

The NHA's funding needs are quite high for maintenance due to so many uncontrollable reasons like overloading etc. However, only a partial amount is available and hence the deterioration of the road is becoming evident.

The construction industry is not able to getting itself aligned with the concept of maintenance and hence at times the whole concept of the maintenance is jeopardized.

The GoP is making a small contribution to the maintenance money, which is way lesser than the required.

The NH&MP is facing difficulties in their operational activities due to ban on procurement of assists including equipment etc as well as shortage of required manpower.

The major challenges for NTRC pertain to availability of financial resources for the research activities. During the current financial year 2012-13, NTRC has not been provided the funds under PSDP. This has resulted in hampering the research program which is essentially required to plan and implement road projects worth billion of rupees.

The CTTI is confronted with the challenges of shortage of accommodation for instructors/students as well as shortage of shed for plant/machinery and introduction of new courses to meet the industrial requirement.

FUTURE POLICY PRIORITIES

In this Financial Year i.e. 2013-2014, NHA has planned to spend about Rs. 17 Billion on different schemes and hence is anticipated that a significant drop in value of roughness may be achieved.

The NH&MP is in the process of policing on M-4, N-25, N-50 and N-65, Establishment of Emergency Medical Assistance and Help centers on National Highways in Balochistan and creation of posts of motor vehicle examiner along with supporting staff.

The NTRC is in the process of preparing a new project "Research Program of NTRC". The main component of the proposed program include Planning & Policy formulation studies covering the transport sector in the context of national and international transport for development of Pakistan as a transit-hub, road research studies, urban transport research, transportation information services, diligence checks, pilot demonstration projects and training facilities in the field of transport planning and engineering.

In order to build the capacity of Pakistan ICT human resources and improve the ICT industry of Pakistan, a Korea Information Communication Technology Centre of Excellence is under construction in CTTI under the overall supervision of KOICA with the cost of Rs. 445 Million funded by Government of Korea as Grant in Aid and Rs. 40.28 Million as local component from PSDP. Enshaa Group in collaboration with CTTI and Central Institute of Training Australia will train masters in Australia who will in turn train the students at CTTI. CTTI will establish close bondage/linkage with the national industry. The feedback gathered should be used to revise curriculum and train the trainees as per the requirement of industry.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks						
1.1	Policy formulation / revision and overall implementation services	66,203	94,517	111,383	112,306	114,537
1.2	Road safety on National Highways & Motorways	3,475,042	3,686,977	4,044,688	4,219,244	4,382,651
1.3	Road infrastructure development, expansion and maintenance	1,819,837	2,229,687	2,341,118	2,496,352	2,646,811
1.4	Research and institutional development for the improvement of road transport and its management	43,111	50,000	64,000	64,548	71,000
1.5	Training services on the construction technology	100,442	237,015	197,872	148,362	142,442
Total		5,504,635	6,298,196	6,759,061	7,040,812	7,357,441

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Policy formulation / revision and overall implementation services	Policy implementation (percentage)	100%	100%	100%	100%	100%
1.2	Road safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs)	2640	2310	2400	2400	2400
		- National Highways	575	985	995	995	995
		- Motorways					
		Public awareness campaigns	1698	237	260	286	299
		Fatal road accidents	217	245	230	221	219
		Emergency response units	75	0	0	0	0
		No of employees to be trained in National Highways & Motorways	800	1100	1200	1300	2000
No of beats to be policed	0	12	14	15	15		
Number of helps rendered (IN MILLION)	1.3	1.39	1.37	1.40	1.41		
1.3	Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	8667	8667	9800	9800	9800

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Maintenance of KKH Thakot-Khunjrab road (kms)		806	806	806	806
		Maintenance of KKH skardu road (kms)		167	167	167	167
1.4	Research and institutional development for the improvement of road transport and its management	Research / feasibility study	8	8	9	10	11
		Training programmes / workshops	2	2	3	3	5
		No of Seminars/technical presentation/workshops to be conducted	0	3	3	4	
1.5	Training services on the construction technology	No of Students to be enrolled in various disciplines	1545	2035	2425	2565	2705

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	2,630,012	2,721,193	3,001,980	3,156,113	3,321,427
A02	Project Pre-Investment Analysis	765	0	5,500	1,577	1,659
A03	Operating Expenses	912,813	1,030,193	1,172,701	1,232,908	1,297,500
A04	Employees Retirement Benefits	1,330	3,800	5,577	5,863	6,170
A05	Grants, Subsidies & Write off Loans	1,733,275	2,137,980	2,230,212	2,344,711	2,467,550
A06	Transfers	13,597	11,874	11,584	12,179	12,817
A09	Physical Assets	86,534	145,854	121,276	126,509	133,136
A12	Civil Works	39,917	141,555	104,320	49,603	0
A13	Repairs & Maintenance	86,392	105,747	105,911	111,349	117,182
Total		5,504,635	6,298,196	6,759,061	7,040,812	7,357,441

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2013-14	2014-15	2015-16
		%	%	%
1	Enhancement Of Training Capabiliteis Of Cmti Phase-Iv, Islamabad	43.00	57.00	

Demands for Grants

The MINISTRY OF COMMUNICATIONS has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Communications Division	16
2	Other Expenditure of Communications	17
3	Development Expenditure of Communications	114

Executive Authority

Ministry of Defence

Principal Accounting Officer(s)

Secretary, Defence Division

Goal(s)

Ministry of Defence

To defend national sovereignty and territorial integrity of Pakistan and to protect its national interest and assets through military means

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Improvement of internal / external security	513,989,727	551,169,102	632,036,528	695,233,700	764,412,178
2	Improved protection of life & property and increased safety on land, at sea and in the air	688,794	911,579	843,774	851,517	876,401
3	Availability of reliable surveying and mapping information to the public and private sector/organizations	679,693	934,972	1,069,334	1,134,038	1,131,428
4	Availability of supports services to the concerned stakeholders (SUPARCO, ICAO)	6,416,303	747,056	4,067,715	4,277,413	6,700,153
5	Availability of education facilities to the people of cantonment areas	3,163,647	2,894,425	3,824,377	3,957,772	4,103,477
Total		524,938,164	556,657,134	641,841,728	705,454,440	777,223,637

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services

Pakistan Meteorological Department is a scientific and technical organization which is engaged in the collection of real time diversified data for undertaking multifarious activities in the field of meteorology, operational hydrology and seismology for the fulfillment of its objects and obligations at the national and international levels. Radars and different instruments are installed around the country that works round the clock to fulfill the important objectives of the PMD. The PMD issues different types of weather/flood forecasts, warnings and advisories to the National News Media and concerned functionaries and other stakeholders for mitigation of disasters due to meteorological, hydrological and geophysical phenomena such as tropical cyclones, heavy rains, floods and earthquakes etc. PMD is providing all these services to Government functionaries and general public, therefore, it is the utmost theme of the department to render the same in systematic and arrange manners.

School & college education services

Federal Government Educational Institutions (Cantt/Garrison) Directorate has provided better educational facilities to the wards of Armed Forces Personnel as well as the children of civilians residing in Cantonments area throughout the country. FGEI Dte manages 311 schools and 44 colleges, spread all over the country. The directorate has approximately 11268 employees, paid out of civil estimates and 196000 students. 195100 students passed in first division every year.

To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.

100% screening of all baggage. Personal search of passenger and functionaries at predestinated security points through manual electronic equipment, alarm resolution.

Development of RFID (Radio Frequency Identification) System.

Topographical surveys of entire terrain of Pakistan on various scales as well as preparation of maps in hard and soft forms/demarcation of international borders of Pakistan

Provision of Ground Control Points for mapping through IKONOS 1 Meter MONO Satellite Images. Verification Survey on scale 1:50K using IKONOS 1 Meter MONO Satellite Images. Extension of "B" Order GPS Geodetic Network required for précised Topographic Mapping. Digital Mapping of sheets on scale 1:50K of IKONOS Project of entire Pakistan. Demarcation of Pak-India boundary pillars 70 pillars. Survey of Pano Aqil Cantonment 46 Sq Km. Digital Mapping of Atlas of Pakistan, Digital Mapping of Karachi East West, Malir & South Larkana, Dera Bugti, Kalat, Barkhan, Washuk, Sibi, Kharan, Awaran, Khuzar, Lasbela, District Maps, Digital Mapping of Peshawar Guide Map & Digital Mapping of Maintaining Map of Pakistan.

MAJOR CHALLENGES

To fulfill the above mentioned objectives, the department has to work round the clock, therefore, needs more attention to discharge responsibilities. Also, the department is mainly related to the forecast/warnings pertaining to natural disasters like floods, Tsunami, Earthquake etc as such the department would try its level best to get state of the art technology. For the purpose, MoD is generous enough to provide funding within its available limited resources. The department network is spread all over the country and is the oldest one among the federal institutions, therefore, require more funding to upkeep and maintain the offices and residential colonies, so the second priority of the department would be to construct new Meteorological & Seismic Monitoring observations, where the old one have become either deteriorating condition or not good condition. In spite of limited resources, Federal Govt Educational Institutions to provide quality education to improve the literacy rate of country. Due to allotment of insufficient funds in relevant heads of accounts the field verification/updation of Topo sheets could not be undertaken during field season 2011-12 as per allotment. Maintenance of Geodetic Points/Satiations at various places of the country could not be accomplished due to lack of funds. The response from concerned security agencies on some important matters as well as NOC for provision of maps/data to user organizations is received almost very late.

FUTURE POLICY PRIORITIES 2013-16

1. The policy priority of PMD is to strengthen the existing network of the observatories besides provision of better, timely and meaningful information.
2. To implement the National Education Policy in true letter and spirit.
3. Field verification to Topo sheets on scale 1:50,000
4. Establishment of Geodetic stations
5. High Precise Leveling
6. Construction of SBM monuments
7. Fundamental Gravity Network.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 1: Improvement of internal / external security					
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	644,257	220,045	295,957	308,191	284,657
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	2,912,332	5,138,460	3,658,071	3,798,660	3,945,656
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	723,076	810,597	1,082,500	1,126,849	1,181,865
1.4	Defence Services	509,710,062	545,000,000	627,000,000	690,000,000	759,000,000

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
2.1	Outcome 2: Improved protection of life & property and increased safety on land, at sea and in the air Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	688,794	911,579	843,774	851,517	876,401
3.1	Outcome 3: Availability of reliable surveying and mapping information to the public and private sector/organizations Topographical surveys of entire terrain of Pakistan on various scales as well as preparation of maps in hard and soft forms/demarcation of international borders of Pakistan	679,693	934,972	1,069,334	1,134,038	1,131,428
4.1	Outcome 4: Availability of supports services to the concerned stakeholders (SUPARCO, ICAO) Support services / research and development services (SUPARCO, ICAO)	6,416,303	747,056	4,067,715	4,277,413	6,700,153
5.1	Outcome 5: Availability of education facilities to the people of cantonment areas School & college education services	3,163,647	2,894,425	3,824,377	3,957,772	4,103,477
Total		524,938,164	556,657,134	641,841,728	705,454,440	777,223,637

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Timely processing of cases	100%	100%	100%	100%	100%
		Accuracy in documentation	100%	100%	100%	100%	100%
1.2	To safeguard civil aviation industry in Pakistan by utilizing available human resource and equipment bench marked at par with ICAO Standards.	Tolerance level in airport security lapses	0%	0%	0%	0%	0%
1.3	Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones	0%	0%	0%	0%	0%
2.1	Provision of Meteorological, Hydrological (Flood forecasting) and Geophysical (Seismological) Services	Time lines		96%	95%	95%	95%
		Accuracy		92%	92%	94%	94%
3.1	Topographical surveys of entire terrain of Pakistan on various scales as well						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	as preparation of maps in hard and soft forms/demarcation of international borders of Pakistan	<p>Surveying & Mapping of 96 sheets on scale 1:50 K, Magnetic observation of 83 station for isogonic Chart and Demarcation of Pak India Boundary Pillars in 2009-10</p> <p>Original Mapping on scale 1:50 K using IKONOS Mono Imagery 1492 sheets of entire Pakistan in 2010-11 & 2011-12</p> <p>Ground verification of 330 already digitized Topo sheets in 2010-11 and 2011-12</p> <p>Ground verification of 1000 sheets in 2012-13 & 2013-14</p> <p>Establishment of 20 CORS stations in 2012-13, 2013-14 & 2014-15</p> <p>B-Order Control Network observation 900 Stations in 2012-13 & 2013-14</p>	<p>i) Original Mapping on scale 1:50 K using IKONO Mono Imagery 761 sheets</p> <p>ii) Ground verification of sheets updated through IKONO Mono imagery 177 sheets</p> <p>Extended B Order GPS Network (337 Points)</p> <p>Inspection of Geodetic points (30% remaining work)</p> <p>Levelling Network Extension Observation (564 Kms)</p>	<p>Ground verification 500 sheets preparation using IKONOS 1M Resolution</p> <p>Establishment of 6 CORS stations</p> <p>B-Order Control Network Observations (450 stations)</p> <p>Construction of 61 SBMs Monuments</p> <p>Levelling (High Precise) Network Extension Observation (975 Kms)</p> <p>Pakistan Fundamental Gravity Network Observations at about 22 Stations</p>	<p>Ground verification 500 sheets preparation using IKONOS 1M Resolution</p> <p>Establishment of 6 CORS stations</p> <p>B-Order Control Network Observations (486 Stations)</p> <p>Construction of 61 SBMs Monuments</p> <p>Levelling (High Precise) Network Extension Observation (975 Kms)</p> <p>Relative Gravity Network Observations (6000 station)</p>	<p>Ground verification of 500 sheets preparation using IKONOS 1M Resolution Mapping and Ground verification of 1000 sheets on 1:10 K scale</p> <p>Establishment of 6 CORS stations</p> <p>B-Order Control Network Observations (2000 Stations)</p> <p>Construction of 60 SBMs Monuments</p> <p>Levelling (High Precise) Network Extension Observation (975 Kms)</p> <p>Relative Gravity Network Observations (6000 Station)</p>	<p>Mapping and Ground verification of 1000 sheets on 1:10 K scale</p> <p>Establishment of 3 CORS stations</p> <p>B-Order Control Network Observations (2000 Stations)</p> <p>Construction of 60 SBMs Monuments</p> <p>Levelling (High Precise) Network Extension Observation (975 Kms)</p> <p>Relative Gravity Network Observations (6000 Station)</p>
5.1	School & college education services	<p>Total number of students enrolled</p> <p>Number of students per teacher</p> <p>Total number of teachers</p> <p>Number of teachers to be trained</p>	<p>195100</p> <p>26</p> <p>7509</p>	<p>195100</p> <p>26</p> <p>7509</p>	<p>196000</p> <p>26</p> <p>7509</p>	<p>196125</p> <p>26</p> <p>7509</p>	<p>196325</p> <p>26</p> <p>7509</p>

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of students passed in first division	15605	15605	15610	15620	15625
		Number of seminars to be conducted	5	6	6	6	6

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	221,631,450	236,703,450	280,229,426	307,816,347	338,006,914
A02	Project Pre-Investment Analysis	620	1,000	1	1	1
A03	Operating Expenses	135,169,852	144,651,918	163,300,529	179,653,246	197,554,837
A04	Employees Retirement Benefits	2,531	3,608	16,439	17,132	17,869
A05	Grants, Subsidies & Write off Loans	29,388	40,012	45,938	47,001	48,133
A06	Transfers	13,948	1,088,610	2,202,757	415,280	1,587,466
A09	Physical Assets	121,824,216	121,355,618	132,210,426	146,328,269	161,106,662
A12	Civil Works	46,025,487	52,525,830	63,342,949	70,601,842	78,298,307
A13	Repairs & Maintenance	240,672	287,088	493,263	575,322	603,448
	Total	524,938,164	556,657,134	641,841,728	705,454,440	777,223,637

Demands for Grants

The MINISTRY OF DEFENCE has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Defence Division	18
2	Airports Security Force	19
3	Meteorology	20
4	Survey of Pakistan	21
5	Federal Government Educational Institutions in Cantonments and Garrisons	22
6	Defence Services	23
7	Development Expenditure of Defence Division	115
8	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	116

Executive Authority

Defence Production Division

Principal Accounting Officer(s)

Secretary, Defence Production Division

Goal(s)

Defence Production Division

Accelerating the pace of indigenization to achieve greater self-reliance in the field of Defence Production

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Facilitation to Division	183,468	554,146	587,017	622,651	661,319
2	Improvement of ship building industry and related facilities	1,308,658	2,000,000	2,300,000	100,000	200,000
Total		1,492,126	2,554,146	2,887,017	722,651	861,319

Strategic Overview

To meet the requirement of the armed forces through procurement (Local and Import) as well as through indigenous production and also to export our defence products to friendly countries. MoDP through its directly or indirectly controlled Defence Establishments have not only paid rich dividends but also supports our forces in high state of readiness in spite of sanctions. MoDP through Directorate General Defence Procurement (DGDP), which is also a life line of our Armed Forces, procures military equipment and stores worth billions of rupees annually.

The role of MoDP would be enhanced and critical after post withdrawal of US/NATO Forces from Afghanistan. After post withdrawal engagement of Pakistani forces would be enhanced on both Eastern/Western Border which will ultimately increase the requirement of provision of arms and ammunitions to all the three forces.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Facilitation to Division						
1.1	Administrative support to different entities of Ministry of Defence Production.	183,468	554,146	587,017	622,651	661,319
Outcome 2: Improvement of ship building industry and related facilities						
2.1	Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	1,308,658	2,000,000	2,300,000	100,000	200,000
Total		1,492,126	2,554,146	2,887,017	722,651	861,319

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Administrative support to different entities of Ministry of Defence Production.	i) Timeliness in completion of documentation in connection with services being provided to Departments.	100%	95%	95%	97%	97%
		ii) Achievement of level of accuracy in documentation	100%	90%	90%	95%	95%
		iii) Timeliness in completion of documentation in respect of foreign collaboration.	100%	99%	99%	99%	99%
2.1	Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships	i) Percentage of completion of ship building infrastructure project	40% (In progress)	100%	60 to 80%	100%	
		ii) Capacity of provision of Ship Building, Repair and Docking facilities to Naval/Commercial Vessels, Submarines, etc. (No. of Ships)	15 (Big Ships)	15 (Big Ships)	15 (Big Ships)		
		iii) Self reliance in ship building.	80% (In progress)	100%	100%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	67,801	77,210	92,062	102,286	115,156
A03	Operating Expenses	24,228	31,607	33,562	39,485	42,467
A04	Employees Retirement Benefits	9	800	600	950	1,100
A05	Grants, Subsidies & Write off Loans	838	2,000	2,000	2,000	2,000
A06	Transfers	1,215	1,500	1,700	1,900	2,000
A09	Physical Assets	1,396,104	2,437,479	2,753,173	571,405	693,996
A13	Repairs & Maintenance	1,931	3,550	3,920	4,625	4,600
Total		1,492,126	2,554,146	2,887,017	722,651	861,319

Demands for Grants

The MINISTRY OF DEFENCE PRODUCTION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Defence Production Division	24
2	Development Expenditure of Defence Production Division	117

Executive Authority

Economic Affairs Division
Statistics Division

Principal Accounting Officer(s)

Secretary, Economic Affairs Division
Secretary, Statistics Division

Goal(s)

Economic Affairs Division

Statistics Division

Mobilization of Foreign aid to achieve the development objectives in all sectors across the country

Production of reliable, authentic, credible, timely and transparent statistical data compatible with the needs of economy and socio-economic development requirements of the nation.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
Economic Affairs Division						
1	Uplift and development of the society through the arrangements and management of foreign assistance.	307,167,674	458,277,324	634,710,890	371,622,937	432,105,755
Statistics Division						
2	Availability of reliable statistics to users for Planning, Policy making and research.	1,546,575	1,482,158	1,681,007	1,798,623	1,659,553
Total		308,714,249	459,759,482	636,391,897	373,421,560	433,765,308

Economic Affairs Division

Strategic Overview

MAJOR ACHIEVEMENTS 2011-12

Under Rules of Business, EAD has the prime responsibility of mobilizing foreign funding for boosting the economy, within the legal and policy framework, in an efficient and effective manner. Major achievements during 2011-12 are as follows:

- A) During 2011-12, EAD negotiated successfully with its Development Partners and was able to garner US\$ 4,678 million commitments and US\$ 3,078 million disbursements of foreign economic assistance to finance development projects / programs.
- B) Total commitments of foreign economic assistance, excluding IMF, amounted to US\$ 4,678 million during 2011-12.
- C) Total disbursement of foreign economic assistance, excluding IMF, amounted to US\$ 3,078 million during 2011-12.
- D) Debt Servicing of foreign loans amounted to US\$ 2,299 million, US\$ 2,260 million central loans and US\$ 39 million guaranteed loans. Repayment of principal was US\$ 1,503 million and interest payment was US\$ 758 million.
- E) Recovery of Foreign Relent Loans amounting to Rs. 33,192.929 million,- Rs. 28,541.445 million principal and Rs. 4,651.484 million interest [inclusive of Exchange Risk Fee]- was made from Provincial Governments, Autonomous Bodies, Corporations and Development Financial Institutions (DFIs).
- F) Guarantee Fee amounting to Rs.17.814 million was recovered during the year (2011-12).
- G) 10 JMCs/meeting held during the year with different countries.
- H) Govt. of Japan has extended US\$ 101 million loan/grant/assistance for the projects in Health and Energy.

MAJOR CHALLENGES

- A) Slow pace of utilization of funds at Federal and Provincial levels and Non-reporting of disbursement data by spending units.
- B) Slow pace of disbursements and consumption of undue time in processing of project proposals, vetting of loan agreements which delayed securing of finances from donors.
- C) Non/inadequate provision of counterpart funds.
- D) Delayed setting up of PMUs
- E) Additional security arrangements for foreign delegations due to adverse law and order situation in the country.

FUTURE POLICY PRIORITIES

- A) Projects negotiations worth US\$ 1660 million have been initiated with China.
- B) During the period 2013-2016, 25 meetings through ADB are planned.
- C) Capacity building related 20-25 facilities is expected in FY 2013-14 in sectors of Transport Facilitation, Energy Climate Change, Services and Trade & Socio-economic development.
- D) External Economic Assistance of US\$ 3,337 million for various sectors has been planned.
- E) 34 JMCs/JECs have been planned during the next three years.
- F) A financial assistance of US\$ 882.304 is being anticipated in the next three financial years (2013-16) from Kuwait, UAE, Saudi Arabia, Korea, Turkey, Oman and Iran.
- G) Under Pakistan Technical Assistance Program (PTAP)
 - a. Long term component, admission on 1146 seats will be provided to the nominee of around 39 countries.

- b. Scholarship Stipend will be provided to 180 students of 11 developing countries.
- c. Short term component capacity building trainings will be provided to 215 nominees from about 82 developing countries.

H) Technical Assistance during the five years period through the One UN Program is estimated at US\$ 1.8 billion. Overview of CIDA DFEC Project titled Capacity Building of Teacher Training Institutions & Training of Elementary School Teachers in ICT, FATA, G/B., & AJ&K;

The Government of Canada extended C\$449.553 million of the outstanding Canadian loans into grant, to be utilized over a period of 5 years 2006-2011, subsequent extended up to June 2013 and now for further one year extension up to June 2014 (proposed in BSC), for improving quality of elementary teachers training, awarding of pre-service scholarships and strengthening capacity building of teachers training institutions. Accordingly CIDA and Government of Pakistan signed a formal debt swap MoU in April, 2006, agreeing to general criteria, which would guide the use of debt funds in the education sector. Ninety percent of the debt proceeds have been earmarked for the Provinces and 10% for the Federal Government i.e. Rs.669.556 million. According to MoU signed, Government of Pakistan will allocate the funds through PSDP for implementation of the approved projects for the four provinces as well as at Federal level. Federal PMU is responsible for the planning, coordination, monitoring and implementation of project activities through its stake holders i.e. ICT (FCE & NISTE) FATA, GB and AJ&K.

Objectives

The main purpose of the project is to improve the quality of Elementary School Teachers through up-gradation of their professional competencies and skills, strengthening and capacity building of teachers training institutions. The specific objectives are as under:-

- a. Imparting In-Service Training to Elementary School Teachers, Head Teachers and Educational Managers.
- b. Awarding Pre-Service Scholarship awards of B. Ed/BS.Ed and Diploma in Education to meritorious students.
- c. Strengthening Teacher Training Institutions through provision of infrastructure, furnishing of hostel and equipment.
- d. Construction/renovation of hostels and provision of accommodation to female teachers.
- e. Establishment of Computer Labs and e-Libraries.
- f. Capacity building of TTIs through provision of furniture, equipment, instructional material, modules and teaching/demonstration kits.

Major Achievements under CIDA Debt Swap Project during 2011-12

The in-service training program conducted by Federal PMU through its stakeholders achieved its targets in training 3292 Head Teachers (2130 males and 1162 females), 4446 Elementary Teachers (3331 males and 1115 females) and 207 Science Teachers (138 males and 69 females). The percentage of the targets achieved is 100% under pre-service scholarship program 470 scholarships were awarded to B.Ed/B.S. Ed students (162 males and 308 Females) and 130 scholarships to Diploma in Education students (100 males and 30 females). The percentage of the targets achieved is 66% since diploma in e3ducation is being discouraged after NEP 2009. Resultantly the professionally qualified candidates will be recruited against existing and future vacancies in education sector.

The capacity building of TTIs component of the CIDA DFEC Project was meant for strengthening the capacity of teachers training institutions by provision of 01 computer lab in underserved area of Muzaffarabad AJK. Teaching /demonstration kits were also developed and provided to 21 teachers training institutions for teaching through activity based material and demonstration of functional models. This activity provides effective trainings of teachers as Teaching/Demonstration kits facilitate both the teacher and the student to create healthy interactive learning classroom environment. In addition Library Books were also provided to 12 TTIs. Repair & maintenance of the institutions building, renovation of hostel, furnishing of lab was carried out in Federal college of Education (FEC) and in the National Institute of Science³ and Technical Education (NISTE)

Significantly, up to June, 2011 an amount of Rs.260.247 million has been written off.

Major Challenges Faced in the delivery of Services under CIDA Debt Swap Project during 2011-12

Late and untimely release of funds due to financial crunch, adversely affected the activities of CIDA Project to achieve the targets reflected in approved PC-1 as its resulted in unutilized balance in the Projects Assignment and account at the end of each financial year leading to surrender or lapsed funds. Disturbed situation in FATA and sectarian outburst in GB resulted in impeding the overall progress of the project.

Future Policy Priorities under CIDA Debt Swap Project during 2013-2014

Presently the timeline of the approved PC-1 is from 2006-2013. However the highest steering Forum of the dept swap project i.e. BSC has recommended one year extension for the project which is in process of finalization for full debt write off. Future policy of CIDA Debt Swap Project is overall improvement of quality education at the Elementary level, professional trained and skilled teaching workforce. 1308 Head Teachers, 2488 Elementary Teachers, 200 Master Trainers. 90 Educational Managers, 90- Faculty of TTIs and 350 Science Teachers are scheduled to be trained. Significant, CIDA DFEC project is only catering to 51% of the total cliental for in-service training.

It aims at imparting quality training to additional number of teachers. Scholarships will be awarded to 401 B.Ed Students. The TTIs will be equipped with Functional Libraries, state of art Training and Resource Centers and provision of Teaching Demonstration Kits at the school level. A third party evaluation of the project will also be carried out.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 1: Uplift and development of the society through the arrangements and management of foreign assistance.					
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	342,368	302,789	360,486	304,492	318,876
1.2	Contribution to International Agencies Organizations for membership.	216,311	119,720	107,071	137,255	144,194
1.3	Capacity Building of the Nationals of friendly countries.	169,026	12,801	118,333	49,486	55,220
1.4	Foreign Debt Servicing.	68,049,789	80,175,352	89,014,783	69,309,801	65,790,252
1.5	Foreign Loans Repayments (FLR) of Principal (Medium and Long Term)	135,285,824	215,961,783	366,761,158	180,477,000	234,302,310
1.6	Repayment of Short Term Foreign Credits (RSTFC)	0	36,007,739	40,915,640	0	0
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	103,104,356	123,020,273	135,774,419	121,344,903	131,494,903
1.8	Institutional capacity building services of teachers, training institutions and training of elementary teachers under CIDA DFEC Project	0	276,867	0	0	0
1.9	Social Sector Projects under Pak-Italian Debt for Development Swap Agreement (PIDSA)	0	2,400,000	1,659,000	0	0
	Total	307,167,674	458,277,324	634,710,890	371,622,937	432,105,755

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	(a) Foreign assistance programming, negotiations, realization and management services (b) Bilateral Economic Cooperation.	Foreign assistance to be disbursed (Rs.In Million)		3652.55	3343.11	3344.12	0
		Number of ministerial / economic commission meetings planned.	18	18	18	18	20
1.2	Contribution to International Agencies Organizations for membership.	Estimates of contribution (Rs.In Million)	100.656	101.628	105.621	109.034	109.032
1.3	Capacity Building of the Nationals of friendly countries.	Nationals to be trained for long-term programme (No)	380	382	382	382	389
		Nationals to be trained for short-term programme (No)	162	164	164	164	167
1.4	Foreign Debt Servicing.	Estimates of loan servicing (Rs. In Million)	68,049.789	80,175.352	87,682.483	69,309.801	65,790.252
		Adherence to timelines regarding servicing of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two Weeks before schedule
1.5	Foreign Loans Repayments(FLR) of Principal (Medium and Long Term)	Estimates of long term loans to be repaid (Rs.In Million)	135,285.824	215,961.783	366,761.158	180,477.000	234,302.310
		Percentage of long & medium term loans to be repaid	100%	100%	100%	100%	100%
		Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
1.6	Repayment of Short Term Foreign Credits(RSTFC)	Estimates of short term loans to be repaid (Rs.In Million)	0	36,007.739	15,571.640	0	0
		Percentage of short term loans to be repaid	100%	100%	100%	100%	100%
		Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule	Two weeks before schedule
1.7	Compilation and maintenance of the Accounts of Foreign Assistance and its Disbursements.	Percentage of disbursement report compiled on time	100%	100%	100%	100%	100%
		Number of reconciliation done on time	12	12	12	12	13

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Average time taken for reconciliation	07 Days	07 Days	07 Days	07 Days	07 Days
1.8	Institutional capacity building services of teachers, training institutions and training of elementary teachers under CIDA DFEC Project	Numbers of Teachers Trained	6500	6944	7250	7500	7500
		Number of Scholarship Paid	430	433	436	439	440
		Capacity Building of Institutions	20	21	25	28	30
		Number of Institutions repaired/renovated/furnished	1	1	1	1	1
		Number of computer labs established	2	2	2	3	3
1.9	Social Sector Projects under Pak-Italian Debt for Development Swap Agreement (PIDSA)	PIDSA: Post Flood Reconstruction Projects	Reconstruction work on Adezai River (Rs 364 m), Khiali River (48 m), Ghandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)	Reconstruction work on Adezai River (Rs 364 m), Khiali River (48 m), Ghandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)	Reconstruction work on Adezai River (Rs 364 m), Khiali River (48 m), Ghandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)	Reconstruction work on Adezai River (Rs 364 m), Khiali River (48 m), Ghandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)	Reconstruction work on Adezai River (Rs 364 m), Khiali River (48 m), Ghandhara District Khuzdar (Rs 555 m) and Rahim Yar Khan Canal Circle (Rs 500 m)
		PIDSA: Environment Related Projects		Enhancement of N. Areas by livelihood programs. Construction of CKNP infrastructures, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 175 m)	Enhancement of N. Areas by livelihood programs. Construction of CKNP infrastructures, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 214.4 m)	Enhancement of N. Areas by livelihood programs. Construction of CKNP infrastructures, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 214.4 m)	Enhancement of N. Areas by livelihood programs. Construction of CKNP infrastructures, inst. of weather stations, training and upgradation of education and health sectors and rehab of mountteering tracks (Rs 214.4 m)

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		PIDSA: Tourism related projects	50% Complete of Restoration.	70% completion of restoration work and trainings in Swat (55.88 m)	100% completion of restoration work in Swat archeo logical sites (Rs 20.53 m)	Achieved	
		PIDSA: Health related projects	10% Completed	1: 30% completion of the burn center in NHM (Rs 260 m) 2: provision of 0.12m water gallon per day to 12000 people of coastal area of Baluchistan (Rs 150 m)	1: 100% completion of the burn center in NHM (Rs 60 m) 2: provision of 0.12m gallon water per day to 12000 people of coastal area of Balochistan (Rs 295 m)		
		PIDSA: Social Welfare Special Education Projects	20% Completed	35% work completed of restoration of revist alization of Multan archeo logical sites and training to the local people and students. (Rs 271 m)	100% work completed of restoration and revist alization of Multan archeo logical sites and training to the local people and students (Rs 271 m)		

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	238,780	251,001	243,611	54,352	57,536
A03	Operating Expenses	308,421	2,670,011	1,866,389	412,977	436,312
A04	Employees Retirement Benefits	9,608	2,401	3,101	671	705
A05	Grants, Subsidies & Write off Loans	76,959	79,071	37,087	260	273
A06	Transfers	158,762	88,902	91,956	21,312	22,762
A07	Interest Payment	68,049,789	80,175,352	89,014,583	69,309,801	65,790,252
A08	Loans and Advances	103,030,356	123,020,273	135,774,419	121,344,903	131,494,903
A09	Physical Assets	1,390	16,328	706	109	115
A10	Principal Repayments	135,285,824	251,969,522	407,676,798	180,478,000	234,302,310
A12	Civil Works	4,400	0	0	0	0
A13	Repairs & Maintenance	3,385	4,463	2,240	552	587
Total		307,167,674	458,277,324	634,710,890	371,622,937	432,105,755

Statistics Division

Strategic Overview

The main responsibility of Statistics Division is to formulate the policies and plans for statistical development and to improve statistical services in the country at par with the latest international best practices. Reliable, authentic and timely statistics are indispensable for planners, policy and decision makers in government, researchers and other data users in various socio-economic sectors. Statistics Division made all out efforts to achieve these goals effectively. In addition, the Division remains sensitive to gender while developing the survey tools and fields activities.

MAJOR ACHIEVEMENTS

- Restructuring of Federal Statistical System (Implementation process).
- National Health Accounts 2007-2008.
- Computation and release of SPI, CPI & WPI on weekly & monthly basis.
- Collection, compilation and dissemination of external trade statistics on monthly/ quarterly and annual basis
- Pakistan Social and Living Standards Measurement (PSLM) Survey, 2010-11 (District Level).
- Labor Force Survey, 2010-11.
- Construction of office building of Statistics Division and its attached departments at Islamabad.
- Agricultural Census, 2010 (All Pakistan Reports released).

MAJOR CHALLENGES

- Sixth Population Census was to be conducted during 2011-12 but due to law and order situation in the general and in Federal Administrative Tribal Area, Khyber Pakhtunkhwa and Baluchistan provinces in particular as well as lack of timely availability of funds have been the main challenges impeding the completion of tasks.
- Development releases were not made in time due to which some MOF the field activities were hampered Law and order situation of the country also affected the completion of the survey/ studies.

FUTURE POLICY PRIORITIES

- To continue implementation of change management in line with the General Statistics (Reorganization) Act, 2011.
- Appointment of Two Functional Members (MP-II) for PBS.
- Holding of meetings of Governing Council.
- Collection/ compilation of National Accounts Statistics.
- Computation and release of SPI, CPI & WPI on weekly & monthly basis.
- PSLM Survey 2011-12 (Release of Report).
- PSLM Survey 2012-13 (District Level).
- GIZ Support to FBS - Capacity Building & Improvement of Statistics.
- Finalization of National Strategy for Development of Statistics (NSDS).
- Holding of 6th Population and Housing Census (Big count).
- To coordinate and expedite activities for holding Agricultural Machinery Census throughout the country.
- National Health Behavior Survey.
- Global Adults Tobacco Survey 2012.
- Establishment of Statistical Training & Research Institute at Lahore.
- International Comparison Program for Asia and the Pacific (RDTA-7507).
- Release of reports of Agricultural Census 2010.
- The Ministry will enhance gender sensitization in its flow of work.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 2: Availability of reliable statistics to users for Planning, Policy making and research.						
2.1	Administrative, Coordination and Formulation of policies and plans for statistical development and improvement of statistical services in the country.	39,991	48,330	56,696	59,016	61,459
2.2	Collection and compilation of socio-economic statistical data through primary and secondary sources.	1,498,475	1,423,358	1,612,450	1,727,261	1,585,236
2.3	Rebasing of National Accounts from 1999-2000 to 2005-06	0	0	0	0	0
2.4	Execution of 6th Population & Housing Census and dissemination of the data compiled	8,109	10,470	11,861	12,346	12,858
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	0	0	0	0	0
Total		1,546,575	1,482,158	1,681,007	1,798,623	1,659,553

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Administrative, Coordination and Formulation of policies and plans for statistical development and improvement of statistical services in the country.	Adherence to timelines regarding administrative related work.	100%	100%	100%	100%	100%
2.2	Collection and compilation of socio-economic statistical data through primary and secondary sources.	Computation of Sensitive Price Index (SPI) - reports on weekly basis.	52	52	52	52	52
		Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis.	12	12	12	12	12
		Daily price of 25 essential items - reports on each monday basis.	52	52	52	52	52
		Advance release of Foreign Trade. reports on monthly basis.	13	12	12	12	12
		Marchentized Trade Statistics (Country by commodities and commodities by Country)- number of reports.	406	406	406	406	406
		Percentage of work completed regarding preparation of National Accounts of Pakistan (GDP, GNP & GFCF estimates).	100%	Regular activity to be continued	Regular activity to be continued	Regular activity to be continued	Regular activity to be continued
		Collection, compilation & analysis of demographic data - number of reports.	2	2	2	2	2
		Collection, compilation & analysis of Labour Force Survey - number of reports.	100%	1	1	1	1
		Pakistan Social Living & Standards Measurement Survey Project- Number of annual reports.	100%	2	2	2	2

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Provision of training facility to FBS employees and other departments - number of training programmes	30	Regular activity to be continued	Regular activity to be continued	Regular activity to be continued	Regular activity to be continued
		Computation of monthly wholesale Price Index (WPI)	100%	12	12	12	12
		Preparation of summaries on monthly price for Prime Minister and Finance Minister - Number of Reports	100%	12	12	12	12
		Advance release of Foreign Trade Reports on quarterly basis	100%	4	4	4	4
		Advance release of Foreign Trade Reports on annual basis	100%	1	1	1	1
		Percentage of collection, compilation and publication of data on major manufacturing items (monthly)	100%	100%	100%	100%	100%
		Percentage of computation of monthly Quantum Index of Manufacturing (QIM)	100%	100%	100%	100%	100%
		Collection of Mineral Production Data, Oil and Gas Production Data and Electricity Generation Data on Monthly basis	100%	Regular activity to be continued	Regular activity to be continued	Regular activity to be continued	Regular activity to be continued
		Publication of Pakistan Statistical Year Book and Pocket Book (Yearly)	100%	1	1	1	1
		Publication of Monthly Bulletin of Statistics and Monthly Newsletter	100%	12	12	12	12
		Census of Manufacturing Industries & conduct of non-response survey (annual)	100%	1	1	1	1
2.4	Execution of 6th Population & Housing Census and dissemination of the data compiled	Updating time of data on important variables placed on website	100%	Every 3 Months	Every 3 Months	Every 3 Months	Every 3 Months

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Supply of census data after conducting of census to meet the requirements of National and International Data Users		Regular activity to be continued	Regular activity to be continued	Regular activity to be continued	Regular activity to be continued
2.5	Collection and compilation of data on agricultural resources and livestock population of the Country.	Agricultural Census 2010 - number of reports. (collection, compilation and release of data)		7			
		Mouza Census 2013			7		
		Agricultural Machinery Census 2014				7	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,200,588	1,150,582	1,311,891	1,395,673	1,318,379
A03	Operating Expenses	288,430	276,417	290,631	320,057	260,686
A04	Employees Retirement Benefits	19,377	18,570	34,457	35,782	37,220
A05	Grants, Subsidies & Write off Loans	9,185	8,801	8,201	8,520	8,856
A06	Transfers	558	535	948	1,012	939
A09	Physical Assets	7,008	6,716	8,880	9,352	9,224
A13	Repairs & Maintenance	21,429	20,537	25,999	28,227	24,249
	Total	1,546,575	1,482,158	1,681,007	1,798,623	1,659,553

Demands for Grants

The MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Economic Affairs Division	25
2	Statistics Division	26
3	Development Expenditure of Economic Affairs Division	118
4	Development Expenditure of Statistics Division	119
5	External Development Loans and Advances	142
6	Foreign Loans Repayment	Charged
7	Repayment of Short Term Foreign Credits	Charged
8	Servicing of Foreign Debt	Charged

9

MINISTRY OF FINANCE, REVENUE AND PLANNING & DEVELOPMENT

Executive Authority

Finance Division
Controller General of Accounts
Office of the Auditor General of Pakistan

Higher Education Commission
Revenue Division
Planning and Development Division

Principal Accounting Officer(s)

Secretary, Finance Division
Controller General of Accounts
Additional Auditor General, Office of the Auditor General of Pakistan
Executive Director, Higher Education Commission
Secretary, Revenue Division
Secretary, Planning and Development Division

Goal(s)

Finance Division	Macro Finance & Economic Management of Federal Government
Controller General of Accounts	Disbursement of Funds and Maintenance of Accounts For Federation, Provinces and District Governments
Office of the Auditor General of Pakistan	Judicious Utilization of Public money by Government Department
Higher Education Commission	To facilitate institutions of higher learning to serve as engine for the socio-economic development of Pakistan
Revenue Division	Optimizing Revenue by Providing Quality Services and Promoting Compliance with Tax and Related Laws
Planning and Development Division	To help create knowledge led, well governed, enterprising and prosperous Pakistan through realistic and innovative policies so that programmes are delivered in the most cost effective fashion

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
Finance Division						
1	Improvement in Financial Management of the Federal Government	14,948,360	31,879,824	31,884,425	32,109,410	32,290,191
2	Availability of Funds to the Concerned Stakeholders	849,182,099	614,968,705	0	0	0
3	Improved Public Infrastructure and Services	81,236,893	52,066,395	0	0	0
4	Servicing of Interest and Principal Repayment on Domestic Loans	6,755,608,497	8,153,662,605	11,071,132,907	12,840,815,016	14,200,953,045
5	Management of Pensions and other Benefits of Federal Government Employees	2,431,004	3,605,000	175,283,625	186,312,783	197,805,405
6	Reduction in Commodity Prices through Subsidies to Public and Private Corporations	0	0	275,331,000	251,100,000	242,100,000
7	Management of Funds Transfer to Provinces, Special Areas, and other National and Interational Organisations	115,141,665	136,495,462	150,748,542	145,360,939	154,952,939
8	Improvement in Public Infrastructure Building	0	0	51,770,761	72,013,833	84,109,268
9	Reforms and Improvement in Public Sector Enterprises	0	31,000,000	476,655,000	260,562,695	261,529,400
10	Promotion of Exports	0	0	7,514,240	7,500,000	7,500,000
Controller General of Accounts						
11	Improved disbursement and accounting function for all tiers of Government i.e Federal, Provincial, District and other entities as specified under the CGA Ordinance 2001	3,562,350	3,386,480	3,968,820	4,127,085	4,293,182
Office of the Auditor General of Pakistan						
12	Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.	2,452,382	2,800,000	3,178,663	3,312,664	3,454,050
Higher Education Commission						
13	Increased and equitable access to quality higher education and research relevant to national needs	38,650,096	48,578,298	57,490,000	63,525,423	71,276,665
Revenue Division						
14	Improved Administration and Facilitation of the taxpayers	2,920,255	2,942,446	2,880,581	2,517,382	2,664,117
15	Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution	11,899,107	12,614,295	15,307,017	15,930,268	16,587,812
Planning and Development Division						
16	Improved policy guidelines and plans for sustainable socio-economic development	2,128,209	5,552,735	7,023,101	19,496,334	16,937,793
17	Poverty reduction and infrastructure development	33,646,425	33,374,118	119,604,269	18,482,595	19,538,568
Total		7,913,807,344	9,132,926,363	12,449,772,951	13,923,166,427	15,315,992,435

Finance Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

- a. The Provincial Shares in the Divisible Pool Taxes, Straight Transfers and Grant-in-Aid during FY 2011-12 amounting to Rs.1112.467 billion were distributed in accordance with NFC formula.
- b. Total divisible pool including Straight Transfer / Grants was Rs.1112.467 billion (Punjab Rs.483.375, Sindh Rs. 229.355, Khyber Pakhtun Khawa Rs.152.991 and Baluchistan Rs.93.255). In addition to above the following disbursement were also made. Rs.9.181 billion was disbursed to provincial projects being funded by the Federal Government; Rs.30.166 billion were disbursed to Province of Punjab and Khyber Pakhtunkhwa on account of payment of Net Hydrel Profit. Rs.14.804 billion were released to all Provinces to meet the expenditure of devolved subjects. Rs.3.930 billion was disbursed on account of payment of overdraft to SBP (Principal + Interest) as Federal Government picked-up the liability of Rs.16.307 billion of overdraft on behalf of Province of Balochistan. Rs. 12.00 billion were released to Balochistan on account of arrears of Gas Development Surcharge (GDS). Rs.0.809 billion were released to Balochistan on account of creation of post under Aaghaz-e-Haqooq-e-Balochistan Package (AHBP). An amount of Rs. 25 billion were released to KP on account of arrears of Net Hydrel Profit. Rs. 1.5 billion was released to Govt. of Sindh for Pakistan Card to compensate flood affectees.
- c. The Cabinet in its meeting held on 21-01-2009 approved the roll out of Medium Term Budgetary Framework (MTBF) across the Federal Government except defense services. Over these 2 years, the Federal Government has made significant progress in the implementation of the reforms arising through the MTBF. These reforms included the establishment of Medium Term Fiscal Framework (MTFF).
- d. The outstanding liabilities of Public Sector Commodity Operators i.e. Trading Corporation of Pakistan, PASSCO and Utility Stores Corporation of Pakistan have been cleared through consolidation of debt. Government of Pakistan has accordingly provided financial support of Rs.78 billion to clear the outstanding liability of commodities operations.
- e. Finance Division has provided funds of Rs.30.467 billion in FY-2011-12 to Pakistan Railways to pay its salary and pension bill in view of its poor financial health and to ensure payment of salary and pension to its employees/retired employees.
- f. The Federal Government decided to transfer bank loan liabilities of Rs. 216.0 billion (as of 30-06-2009) from the books of power companies and place these amounts with the Power Holding (Pvt) Ltd (PHPL) established under the Ministry of Water and Power.
- g. Restructuring of Pakistan Railways and Pakistan Steel Mills has been started to improve financial health and operational efficiency of these two Public Sector Enterprises of national importance.
- h. In pursuance of ECC's approval, Finance Division issued GoP Guarantee in February, 2012 for Syndicated Term Finance Facility of Rs. 136 billion raised by PHPL through Ministry of Water & Power for eradication of Power Circular Debts.
- i. Govt. allocated 147.288 billion subsidy for power sector for the year 2011-12 and against it Rs. 151.250 was released. Moreover, Rs.65 billion were released to PEPCO as soft term loan to overcome its operational shortfall.
- j. Revised Basic Pay Scales - 2011 effective w.e.f.01-07-2011 were issued on 4-7-2011.
- k. An Ad hoc Relief Allowance - 2011 @ 15% of the basic pay of Basic Pay Scales - 2008 has been allowed w.e.f. 1.7.2011 to all the civil employees, Armed Forces personnel and Civil Armed Forces personnel and has been frozen at level of its admissibility as on 30-6-2011.
- l. Government allowed increase in pension with effect from 1st July, 2011 to all civil pensioners of the Federal Government including civilian paid from Defence Estimates as well as retired Armed Forces Personnel at the following rates:-
 - i) Pensioners who retired on or after 01.07.2002 @ 15% of the pension drawn
 - ii) Pensioners who retired on or before 30.06.2002 @ 20% of the pension.
- m. 15% increase in pension allowed in 2010 and 2011 shall continue to be admissible to the new pensioners who would retire on or after 1.7.2011 and opts to draw pension under the Scheme of Basic Pay Scales - 2011.
- n. In case of National Saving Schemes, against the targets set for Financial Year, 2011-12 the Revised Estimates as Rs. 144.8 billion, the achievement of Central Directorate of National Savings was Rs. 188.4 billion which is 30.1% more than the

Revised Estimates.

- o. PIFRA planned 234 accounting and finance sites and made them productive against a target of 240 sites.
- p. PIFRA linked 197 Divisions/Departments of Federal and Provincial Governments with SAP for preparation of budget and generation of financial reports.
- q. Pension Facilitation Center has been established at AGPR Islamabad which is providing fast track facilities to pensioners.
- r. House Building Finance Company disbursed Rs.1.3 billion with 79% achievement against target and Rs.3.2 billion has been recovered during the year, 2011-12 due to incentive schemes and recovery efforts.
- s. ZTBL has financed 551,693 tractors and 153,781 tube-wells besides being the major source of financing for farm inputs including seed, fertilizers, pesticides and quality seeds.
- t. SME Bank has served 648 SMEs and disbursed the loans of Rs1,968 million during the year, 2011-12.
- u. Pakistan Mint has achieved 91% production target of Rs.231.740 million as demanded by SBP and also earned Rs.42.129 million from non-coinage activities.
- v. National Bank of Pakistan's total deposits increased by Rs.110 billion while advances increased by 132 billion. NBP has played vital role in implementation of Pakistan Remittance Initiative (PRI) system and worked in collaboration with PRI and SBP.

MAJOR CHALLENGES

- i. The major challenge was to meet revenue budgetary targets fixed in FY 2011-12. Collecting agencies achieved 93.67% targets against Budget Estimates Rs.1203.321 billion and released funds to the Provinces under Divisible Pool / Straight Transfers of Rs.1112.467 billion and faced shortfall of Rs.90.854 billion. The transfers were made on the basis of actual collections. All efforts were made to resolve the issues involved in transfer of funds by conducting regular meetings of the stakeholders.
- ii. Another challenge faced was timely collection of data from the Revenue Collecting Agencies on fortnightly basis.
- iii. Partial transfer of power tariff as determined by NEPRA.
- iv. Heavy line losses / Present level of line losses is 25%
- v. Costly fuel mix putting extra financial burden to meet the cost of fuel oil due to constant increase in the oil prices.
- vi. Dependence on expansive thermal generated electricity due to decreased Hydel power. Generation of electricity from hydel power is 31% whereas from thermal RFO/Gas is 65%.
- vii. Accumulation of huge receivables of PEPCO from Government Sector as well as private consumers (Rs.425.0101 billion)
- viii. Revival of Pakistan Steel Mills through its restructuring.
- ix. Revitalization of Pakistan Railway's operations through GoP financial support and corporate decision makings.
- x. Public Sector borrowings from the local Commercial Banks
- xi. Inter circular public sector commodities operation debt.
- xii. The current expenditure over run the budget estimates because of intensification of war against terrorism.
- xiii. Pakistan Mint was severely affected by the country-wide power crises in running the Mint Factory.

FUTURE POLICY PRIORITIES

1. Implementation of transfers of shares from Divisible Pool Taxes and Straight Transfers in accordance with 7th NFC Award till next NFC Award 2015 in letter and spirit.
2. As committed by the Federal government, the balance amount of Rs. 50.00 billion on account of Net Hydrel Profit, will be paid to Khyber Pakhtunkhwa during Financial Year 2013-14.
3. To ensure releases Grants-in-Aid to the Provinces in FY 2013-14 in addition to the Federal Transfers as committed by Federal Government.
4. On the recommendation of Cabinet Committee on Aaghaz-e-Haqooq-e-Balochistan Package (AHBP), an amount of Rs.120 billion will be paid in 12 years (Rs.10.00 billion from FY 2010-11) to Government of Balochistan on account of payment of arrears of Gas Development Surcharges prior to 1991-92.
5. On the recommendation of Cabinet Committee on Aaghaz-e-Haqooq-e-Balochistan Package (AHBP), Federal Government is committed to release funds for creation of 5000 posts in Province of Balochistan up to four years. Rs.200.00 million through supplementary grants was released in FY 2008-09 & Rs.740.00 million, Rs.808.770 were released in FY 2010-11 & 2011-12, Rs.869.970 million and Rs.961.770 million in 2012-13 and 2013-14 respectively on quarterly basis.
6. Federal Government has picked up the over-draft of Balochistan province amounting to Rs.16.307 billion with SBP which is being paid by the Federal Government in 51/2 years from FY 2009-10 to 2014-15.
7. Federal Government committed for payment of Net Hydrel profit to KPK Province from FY 2010-11 to 2013-14. Federal Government has fulfilled its commitment regarding release of arrears of Net Hydrel profit to Punjab as full amount of Rs.28.449 billion will stand released to Punjab by the close of FY-2012-13.
8. Bi-annual Implementation Reports of 7th NFC Award to lay before the Parliament with the Constitutional Provisions.
9. To adopt measures to maintain fiscal position and overdraft position of the provinces in accordance with ways and means limits.
10. Federal Government is providing funding for the provincial projects initiated on the directives/announcements of President/Prime Minister. In pursuance of the decision of Council of Common Interest (CCI), Federal Government is providing funding for the vertical programs of devolved Ministries of Health and Population Welfare in respect of Provinces and AJ&K. Funding for these vertical programmes/projects will remain continued till next NFC Award 2015.
11. AJ&K & Gilgit Baltistan Governments are provided Federal Government financial assistance in the shape of Federal Grant in Aid for their normal expenditure.
12. Disconnection of electricity against un-paid electricity bills / maximum recovery of outstanding power dues from Provincial / Federal Government Departments as well as from private consumers.
13. Improvement in operational inefficiencies, mismanagement and corruption in power companies.
14. Energy audit of the GENCOs to achieve economic generation / dispatches. Tariff setting and Adjustment / Passing of total tariff determined by NEPRA to consumers and elimination of slab benefits to the higher consumption residential and agricultural consumers.
15. Reduction in generation cost by moving from fuel oil based generation to gas and coal based generation.
16. Regular supply of gas to avoid interruption in the power generation units.
17. Rationalization of mark up rate on commodities operation financing.
18. Restructuring and revival of Public Sector Enterprises.
19. Fiscal Deficit as percentage of GDP would be decreased.
20. Reduction in subsidies will provide fiscal space, which would be utilized to increase development spending.
21. HBFCL plans to build projects in Islamabad, Lahore and Hyderabad to increase the asset value of company.

22. SME bank is developing new lending and deposit products to cater the needs of SME sector.

23. Bringing Banking Laws in Pakistan in conformity with international requirements.

24. NBP will emphasize on reducing administrative and manpower cost, improving current & saving deposit ratio, reduction in Non Performing Loans and increase in agriculture, SME and consumer advances.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 1: Improvement in Financial Management of the Federal Government						
1.1	Management of Public Finances (Including Budgeting, Pay & Pensions, Accounting, Public Debt) and Provision of administrative support	12,967,260	29,941,735	29,489,151	29,607,853	29,675,972
1.2	Management of National Savings	1,645,605	1,621,211	1,993,596	2,081,731	2,175,125
1.3	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	270,617	316,878	401,678	419,826	439,094
1.4	Controlling Money Laundering and Financing of Terrorism	52,110	0	0	0	0
1.5	Strengthening Management Capacity and Skill Enhancement of Public Sector Organizations including 18 Federal Ministries, 4 Regulatory Authorities and 2 Provinces	12,768	0	0	0	0
Outcome 2: Availability of Funds to the Concerned Stakeholders						
2.1	Grants, Loans, Subsidies and Investments in Various Public and Private Corporation (Output reclassified refer to Outcome 6, 7 & 9)	723,630,937	485,901,943	0	0	0
2.2	Payment of Pension to Federal Government Employees (Both Civil and Military) (Output reclassified refer to Output 5.1 & 5.2)	125,551,162	129,066,762	0	0	0
Outcome 3: Improved Public Infrastructure and Services						
3.1	Improvement and Expansion of Public Infrastructure and Services (Output reclassified, refer to outcome 8 & 10)	81,131,893	52,066,395	0	0	0
3.2	Repositioning Pakistan Economy on a More Competitive Global Footing	105,000	0	0	0	0
Outcome 4: Servicing of Interest and Principal Repayment on Domestic Loans						
4.1	Principal Repayment on Domestic Loans (Interest and Principal Repayment both included in AE 2011-12)	6,755,608,497	7,308,062,605	10,006,608,599	11,621,120,000	12,848,780,000
4.2	Interest on Domestic Loans	0	845,600,000	1,064,524,308	1,219,695,016	1,352,173,045
Outcome 5: Management of Pensions and other Benefits of Federal Government Employees						
5.1	Payment of Pension to Federal Government Employees (Civil)	0	0	38,534,830	40,846,920	43,297,735
5.2	Payment of Pension to Federal Government Employees (Military)	0	0	132,727,795	140,691,463	149,132,950
5.3	Loans and Advances to Federal Governemnt Employees and Others	2,431,004	3,605,000	4,021,000	4,774,400	5,374,720

						Rs. '000		
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget				
				2013-14	2014-15	2015-16		
Outcome 6: Reduction in Commodity Prices through Subsidies to Public and Private Corporations								
6.1	Management of Power Subsidies	0	0	220,100,000	220,100,000	220,100,000		
6.2	Management of Food Subsidies	0	0	15,000,000	11,000,000	12,000,000		
6.3	Management of Fertilizer Subsidies	0	0	30,231,000	20,000,000	10,000,000		
6.4	Management of Oil Subsidies	0	0	4,000,000	0	0		
6.5	Management of Housing Loans Subsidies	0	0	6,000,000	0	0		
Outcome 7: Management of Funds Transfer to Provinces, Special Areas, and other National and Interational Organisations								
7.1	Provincial Transfers as per the NFC Award (Including Grants-in-Aid to Provinces)	77,213,557	84,238,771	87,363,000	67,400,000	67,500,000		
7.2	Development Grants to Provinces and Special Areas	32,059,223	41,694,691	50,440,542	65,013,939	75,003,939		
7.3	Contribution to National and International Organization	5,868,885	10,562,000	12,945,000	12,947,000	12,449,000		
Outcome 8: Improvement in Public Infrastructure Building								
8.1	Building and Maintenance of National Highways and work on National Trade Corridor	0	0	32,122,258	51,000,000	61,000,000		
8.2	Building of Infrastructure for Water Sector	0	0	1,401,230	1,401,230	1,401,230		
8.3	Building of Infrastructure for Power Sector	0	0	17,777,008	19,040,000	21,040,000		
8.4	Building of Infrastructure for Information and Broadcasting	0	0	470,265	572,603	668,038		
Outcome 9: Reforms and Improvement in Public Sector Enterprises								
9.1	Government's Equity Injection in Public Sector Enterprises	0	0	30,642,600	12,668,095	13,383,600		
9.2	Loans, Grants and Investments in Various Public and Private Sectors Organisations	0	0	243,704,400	214,394,600	214,645,800		
9.3	Grants to Pakistan Railways	0	31,000,000	33,500,000	33,500,000	33,500,000		
9.4	Grants for Resolution of Electricity Circular Debt	0	0	168,808,000	0	0		
Outcome 10: Promotion of Exports								
10.1	Development of Textile Sector Exports	0	0	7,514,240	7,500,000	7,500,000		
Total		7,818,548,518	9,023,677,991	12,240,320,500	13,795,774,676	15,181,240,248		

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Management of Public Finances (Including Budgeting, Pay & Pensions, Accounting, Public Debt) and Provision of administrative support	Presentation of the Annual and Medium-Term Budget in the Parliament (tentative months)	May	May	May	May	May

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Average time for processing claims of funds releases (days)	03 Days	03 Days	03 Days	03 Days	03 Days
		Average time for disposal of Supplementary Budget Grant cases (days)	03 Days	03 Days	03 Days	03 Days	03 Days
		Customer feedback survey (month of conduct)	2	2	2	4	4
		Surveys to measure core competence of the employees of Finance Division (number)	1	1	0	0	0
		Average time taken to issue the order by the appellate bench of the competition commission	2 Months	45 Days	45 Days	45 Days	45 Days
		Number of reports to be laid before thye Parliament regarding banking sector	4	4	4	4	4
		Average time taken for the appointment of Boards of Banks and DFIs	2 Weeks	2 Weeks	2 Weeks	2 Weeks	2 Weeks
		Number of sites to be modernized by FABS	57	17	2	0	0
1.2	Management of National Savings	Automated National Saving Centre offices (Number)	98	10	60	60	20
		Operationalisation of new National Savings Centres (number)	0	1	8	8	10
		Number of new National Saving schemes to be introduced in a year	0	1	8	8	10
		Compliance with various rules, procedure and relevent laws.	100%	100%	100%	100%	100%
		Repayments as per scheduled time maintained by SBP	100%	100%	100%	100%	100%
1.3	Mintage of Coins/Manufacturing of Medals, Awards, Postal Seal etc	Total number of coins (of all denominations) to be manufactured in a year (in Millions)	181.74	255	350	200	200
1.4	Controlling Money Laundering and Financing						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	of Terrorism	Percentage of cases reported by Financial and Non Banking Financial Institutions Analyzed Percentage of Suspicious cases disseminated to Law enforcement Agencies	80% 100%				
6.2	Management of Food Subsidies	Payment of claims of TCP, PASSCO and UTILITY STORES (within days of reconciliation of claims) Development of mechanism for elimination of food subsidies (month / year)	170 days Payment already made based on ECC decisions	20 days Policy decision as per direction by ECC of the Cabinet	20 days Policy decision as per direction by ECC of the Cabinet	20 days Policy decision as per direction by ECC of the Cabinet	20 days Policy decision as per direction by ECC of the Cabinet
6.3	Management of Fertilizer Subsidies	Subsidy to TCP for import of Urea Fertilizer	44981.570 million	26000.00 million	30000.00 million	30000.00 million	30000.00 million
7.1	Provincial Transfers as per the NFC Award (Including Grants-in-Aid to Provinces)	Preparation of the 8th NFC Award (month / year of the start of preparation process)	21st July	21st July	July	July	
7.2	Development Grants to Provinces and Special Areas	Timely release of funds (%)	100%	100%	100%	100%	
8.1	Building and Maintenance of National Highways and work on National Trade Corridor	Construction of Roads (KMs) Improvement and Rehabilitation of Roads as per national standards (KMs) Construction of Bridges (including interchanges and underpasses) in a year (KMs)	134.500 km 103.600 km 3.380 km	471.502 km 587.290 km 1.690 km	1065.500 km 102.00 km 1.500 km	530.860 km 197.00 km 0	110.00 km 0 0
8.4	Building of Infrastructure for Information and Broadcasting	Operationalization of Radio rebroadcast stations (number)	1	3	2	2	3
9.1	Government's Equity Injection in Public Sector Enterprises	Pakistan Steel Mills	Devised the Business Plan	Implementation and monitoring of the Plan	Break-even and preparation for initial public offering (IPO) and performance monitoring	IPO and Active performance monitoring	Performance monitoring

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	Pakistan International Airlines	Engaged PIA stakeholder to initiate its restructuring	Development of short-term plan to contain losses	Appoint Financial Advisor to develop business plan	Restructuring to contain losses, secondary public offering	Bring in a strategic partner or a secondary public offering	
	Pakistan Railways	Revitalization strategy, Rehabilitation and PPP	Rehabilitation of existing stock, and encourage PPP	Rehabilitation, addition to stock, PPP for expansion	Rehabilitation, addition to stock, PPP for expansion	Addition to stock for revenue enhancement	
	Corporate Governance need improvement in PSEs	Initiated research and stakeholder consultations to finalize rules	Issued Public Sector Companies (Corporate Governance) Rules, 2013	Enitities under special enactments to brought under Companies Ordinance, 1984 Implementation and facilitation to SECP in monitoring	Enitities under special enactments to brought under Companies Ordinance, 1984 Implementation and facilitation to SECP in monitoring Refinement in Rules 2013 if necessary	Enitities under special enactments to brought under Companies Ordinance, 1984 Implementation and facilitation to SECP in monitoring Refinement in Rules 2013 if necessary	
	PSE Laws are outdated, there is a need to carry out thorough research for improving PSE pertinent laws	N/A	Recommended requisite changes in PIAC Act 1956	Review of all PSE pertinent laws and reasearch for improving PSE pertinent laws in Pakistan	Review of all PSE pertinent laws and reasearch for improving PSE pertinent laws in Pakistan	Review of all PSE pertinent laws and reasearch for improving PSE pertinent laws in Pakistan	

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Central Monitoring Unit (CMU)	N/A	An initial study carried out on monitoring mechanisms in across the globe. Research on requisite data template. Needs Assessment for information system	Research and develop MoUs to be signed with PSEs. Customise and implement the monitoring information system. Initiate active monitoring through IS. Establish and strengthen CMU	Improve, expand and strengthen CMU to implement PSE reforms	Improve, expand and strengthen CMU to implement PSE reforms
		Nomination Unit for Directors and CEOs of PSEs.	N/A	N/A	Establish database of candidates and nomination criteria and SOP. Recommend quality candidates	Update database of candidates and nomination criteria and SOP. Recommend quality candidates	Update database of candidates and nomination criteria and SOP. Recommend quality candidates
		PSE disinvestment plan	N/A	A List / directory of PSE with basic financial indicators is being compiled through exhaustive data gathering from line ministries and PSEs.	Identification of PSEs to be divested. Development of disinvestment plan. Implement disinvestment plan.	Identification of PSEs to be divested. Development of disinvestment plan. Implement disinvestment plan.	Complete disinvestment.
		Equity injection (total number of PSEs)	81	81	81	81	81
9.3	Grants to Pakistan Railways	Timely release of grants (%)	100%	100%	100%	100%	100%
10.1	Development of Textile Sector Exports	Increase in value of textile exports (%)	30%	26%			

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
A01	Employee Related Expenses	2,148,497	2,154,690	2,671,678	2,871,679	3,080,680
A02	Project Pre-Investment Analysis	408,888	23,201	20,005	21,000	22,000
A03	Operating Expenses	1,329,334	66,473,843	71,481,825	54,984,000	54,986,000
A04	Employees Retirement Benefits	130,045,909	129,077,237	171,299,521	171,419,942	171,400,784
A05	Grants, Subsidies & Write off Loans	837,293,670	593,968,970	649,853,367	610,958,000	635,988,000
A06	Transfers	4,731,697	5,039,716	7,022,436	7,023,438	7,024,638
A07	Interest Payment	804,050,300	845,600,000	1,064,524,308	1,219,695,016	1,352,173,045
A08	Loans and Advances	67,031,286	59,139,904	86,721,701	96,371,701	96,471,701
A09	Physical Assets	417,110	788,819	1,482,858	1,483,000	1,483,500
A10	Principal Repayments	5,951,558,196	7,308,062,605	10,006,608,599	11,621,120,000	12,848,780,000
A11	Investments	19,259,241	13,042,491	178,545,900	9,737,900	9,740,900
A12	Civil Works	248,415	270,000	40,000	40,000	40,000
A13	Repairs & Maintenance	25,975	36,515	48,302	49,000	49,000
	Total	7,818,548,518	9,023,677,991	12,240,320,500	13,795,774,676	15,181,240,248

Controller General of Accounts

Strategic Overview

MAJOR ACHIEVEMENTS 2011-2012

- The Annual Accounts i.e Appropriation Account and Financial Statements for the year 2011-12 of the Federal Government, Provincial Government, District Government, of Khyber Pakhtunkhwa & Punjab and annual accounts of federal self accounting entities and provincial self accounting entities were finalized and were signed by the Controller General of Accounts and Auditor General of Pakistan after audit within prescribed deadlines.
- Captured data of Forest/Environment Department of all provinces on real time basis.
- Submitted Monthly Civil Accounts of the Federal Government and all the provincial Governments within the prescribed time limits to concerned authorities.
- Progress to implement NAM in AG AJK, Muzafarabad, Pakistan railways and Ministry of Defense initiated.
- Monitored services delivered by the Field Accounts Offices.

MAJOR CHALLENGES 2011-2012:

- The Implementation of Asset Accounting.
- The Implementation of Commitment Accounting.
- Reporting of project and programme expenditure
- Updating of historical data of GP fund and Pension.

FUTURE POLICY PRIORITIES 2013-16

- Production of accurate Annual/Monthly Accounts of Federal Government and all Provincial Governments within specified time.
- Provide real time basis financial information to all stakeholders.
- Implementation of NAM in AG AJK, Ministry of Defense and Pakistan Railways.
- FBR/NBP/SBP interface.
- Capturing 3rd party payments in accounts.
- Development of mechanism for reduction of differences between Book and Bank balances.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 11: Improved disbursement and accounting function for all tiers of Government i.e Federal, Provincial, District and other entities as specified under the CGA Ordinance 2001						
11.1	Policy Formulation / Revision and overall implementation Services	85,614	200,000	385,200	400,560	416,680
11.2	Pre Audit & Payment, Accounting and Internal Control Services	3,476,737	3,186,480	3,583,620	3,726,525	3,876,502
Total		3,562,350	3,386,480	3,968,820	4,127,085	4,293,182

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
11.1	Policy Formulation / Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%
11.2	Pre Audit & Payment, Accounting and Internal Control Services	Accuracy of accounts to be achieved	95%	100%	100%	100%	100%
		Accounts preparation cycle in days for Monthly Accounts after closing of each months	10 days	10 days	10 days	10 days	10 days
		Annual Accounts, days after closing of financial year	60 days	60 days	60 days	60 days	60 days
		Timely completion and submission of accounts on 15 of next month	100%	100%	100%	100%	100%
		Adjustment Entries Passed	100%	100%	100%	100%	100%
		Timely disbursement of funds	95%	95%	95%	95%	95%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	2,951,685	2,820,881	3,224,813	3,353,408	3,488,369
A03	Operating Expenses	549,704	493,004	648,937	674,815	701,973
A04	Employees Retirement Benefits	11,209	21,658	18,873	19,626	20,415
A05	Grants, Subsidies & Write off Loans	36,527	25,121	20,829	21,660	22,531
A06	Transfers	325	767	1,427	1,484	1,544
A09	Physical Assets	1,100	11,833	19,183	19,948	20,751
A13	Repairs & Maintenance	11,800	13,216	34,758	36,144	37,599
Total		3,562,350	3,386,480	3,968,820	4,127,085	4,293,182

Office of the Auditor General of Pakistan

Strategic Overview

MAJOR ACHEIVEMENT DURING 2011-12

The Constitution of Pakistan lays down that the Auditor-General of Pakistan be appointed and his reports laid before the Parliament and Provincial Assemblies. These reports are debated in the Public Accounts Committee of the respective Assemblies. His mandate requires him to strengthen legislative oversight by providing an independent and objective assessment of governance at the federal and provincial levels.

Department of the Auditor-General of Pakistan is the prime institution in the country for ensuring public accountability and transparency in governmental operations. It reports on financial discipline and internal control environment in executive departments and advises on the means for minimizing waste and fraud.

The budget of the Department of the Auditor-General of Pakistan is classified as "charged" expenditure upon the Federal Consolidated Fund as per the Constitution. Charged expenditures are not voted upon by Parliament. About 1500 qualified officers assist the Auditor General in the discharge of his responsibilities.

VISION:

A model supreme audit institution adding value to national resources.

MISSION:

Serving the nation by promoting accountability, transparency and good governance in the management and use of public resources.

MAJOR CHALLENGES

In conditions of financial stringency, as being currently faced, government departments need to be careful in the management of financial resources. In such conditions of financial uncertainty, the importance of Supreme Audit Institution of Pakistan cannot be over emphasized. The privilege of helping Parliament to maintain oversight necessitates that the Department of the Auditor General of Pakistan has to carry out responsibilities, as envisaged under article 169-171 of the Constitution of Islamic Republic of Pakistan 1973. 18th amendment has entrusted greater role to the Auditor General of Pakistan through widening the scope of audit. The current financial scenario also imposes greater trust on AGP for improved financial management.

FUTURE POLICY PRIORTIES:

Higher expectation from Parliament and other stakeholders for high quality audit reports to promote good governance.
Enhanced general public awareness and increased expectations regarding accountability, optimal utilization of public money and improvement of service delivery.

To contribute to the development and updation of INTOSAI standards and monitor their implementation by the department.

To meet the international expectations of good governance and transparency through high quality audits.

To maintain the requisite resource base for a satisfactory discharge of responsibility.

To keep itself abreast of latest developments in the field of management, accounting, auditing, finance and economics to retain core competencies and to extend into new fields like environmental auditing, energy auditing etc.

FUTURE POLICY PRIORITIES

DAGP is continuously striving to improve its operations and outputs. In this regard, it is working to:-

Refine the existing Performance Audit methodology and practices.

Create multi-disciplinary manpower structure for conducting performance audit.

Institute an arrangement for issuing guidance to executive departments on best financial practices as an ongoing activity.

Responding to an increase in the exception of stakeholders for transparency and accountability.

Ensuring timely accountability by the PACs

Coping with the increase in the use of information technology tools in Public Sector operations.

Handing the public-private partnership and NGOs in public service delivery.

Building partnership culture with auditees.

Strengthening internal accountability and controls within government.

- In addition, PIFRA is working to:-

- a) Up-grade SAP software.
- b) Implement an Audit Management Information System (AMIS)
- c) Complete Disaster Recovery site.
- d) Replace Servers.
- e) Develop system interface with SBP/NBP/FBR
- f) Balochistan treasury offices to be brought on workflow

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
	Outcome 12: Achievement of transparency, accountability and good governance in operation of the Public Sector organizations through improved financial management/discipline.					
12.1	Overall Administration, Co-ordination, and Policy Formulation	307,375	304,556	641,326	668,423	700,300
12.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	2,008,600	1,908,065	2,404,202	2,505,410	2,609,773
12.3	Staff Training and Capacity Building	136,407	587,379	133,135	138,831	143,977
	Total	2,452,382	2,800,000	3,178,663	3,312,664	3,454,050

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
12.1	Overall Administration, Co-ordination, and Policy Formulation	No of New Policies/Accounting/Audit Manuals developed.	2	4	4	4	4
		Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices.	45%	55%			
12.2	Providing Public Sector Auditing Service at various tiers of Government: (a) Federal Government, (b) Provincial Government, (c) District Government and (d) State Owned Corporations	No of Formations Audited.	6277	8593	14121	14121	14121
		Average Time to Complete Audit and Reporting it to Public Accounts Committee(the legislators)	8 Months	8 Months	8 Months	8 Months	8 Months
		No of Special Audit / Studies Conducted	28	32	30	28	27
		No of Performance Audit /PSDP Projects Audit Conducted	48	66	66	57	60
		Financial Attest Audit / Certification Audit	175	198	198	198	198
		Regularity & Compliance Audit	6074	8296	13823	13834	13833
		Environment Audit	1	1	4	4	3
		Meetings of the PAC held	50	75	27	22	24
12.3	Staff Training and Capacity Building	No of Staff Trained	4490	3231	3601	3688	3735
		No of courses conducted	992	497	437	502	471

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,888,488	2,105,612	2,357,352	2,462,166	2,562,432
A03	Operating Expenses	520,149	625,643	682,310	705,638	740,531
A04	Employees Retirement Benefits	9,345	8,994	60,000	62,529	65,212
A05	Grants, Subsidies & Write off Loans	7,146	10,000	12,000	12,506	13,044
A06	Transfers	1,091	1,652	1,500	1,563	1,631
A09	Physical Assets	250	15,099	29,801	31,058	32,394
A13	Repairs & Maintenance	25,913	33,000	35,700	37,204	38,806
	Total	2,452,382	2,800,000	3,178,663	3,312,664	3,454,050

Higher Education Commission

Strategic Overview

Overview

Developing countries are rapidly becoming the driving force of innovation and entrepreneurship. According to the World Bank, emerging economies will outgrow the developed nations by 2015. It is an established fact that there is a direct correlation between knowledge capital and economic development. If Pakistan wishes to become an emerging power, it needs to enhance its knowledge and intellectual capital drastically. The mission of the Higher Education Commission (HEC) is "to facilitate institutions of higher education to serve as an engine of growth for the socio-economic development of Pakistan".

Achievements

(1) Enhancing equitable access to higher education:

The Higher Education Commission has significantly enhanced access to higher education of the 17-23 age group from 2.6% in 2002 to 5.2% in 2011. To enhance equitable access to students in disadvantaged regions of the country, HEC has set up campuses as well as universities in these regions. Presently, 6 women universities are operational in Quetta, Peshawar, Rawalpindi, Multan, Lahore and Nawabshah (Benaizarabad) and are being supported by HEC to expand their activities and enhance female enrolment from 37% to 45% over 10 years in higher education. To enhance the enrollment in distance learning universities, HEC provides the funds to the AIOU & VU for enhancing the e-learning facilities like provision of e-lecturing through internet & specialize TV channels & Radio Stations. Virtual University has established 13 sub campuses in various parts of the country, The enrollment of VU & AIOU has increased from 89,749 in 2002 to 790,051 in 2011 showing significant increasing trend.

During a period of 5 years, HEC created a foremost condition for institutionalization of financial aid services and remained successful in establishing 35 Financial Aid Offices in public and private HEIs which have already provided more than 4000 needs based scholarship funded through USAID, Government of Japan and Govt. of Pakistan. Private sector covers 1/7 (115469 in 2008-09) of total enrolment in higher education. In order to foster further the expansion of the private higher education sector, HEC has taken decisive steps to reform the regulatory and funding framework that governs private HEIs. Since last 5 years 26 universities were declared eligible for the public support by the Special committee constituted by Chancellor Committee.

(2) Creating environment for Research & Innovation

Enabling and nurturing truly excellent research, remains the cornerstone of HEC policy. Pakistan Education and Research Network (PERN) facility was provided to 112 HEIs in Pakistan. The Digital Library and e-books programs were launched to provide every university student access to relevant literature in their respective discipline. Video Conferencing infrastructure linking all public universities and many private ones to each other can play a crucial role, provide a remote learning and exchange platform to university students and faculty.

Research has become part and parcel of university life as demonstrated by a more than 25% average annualized increase in publications in international impact factor journals. The quality of local journals has also changed dramatically with more than 70 local journals now included in Institute of Scientific Information (ISI) Master List and seven journals now having impact factor. The recent establishment of Offices of Research, Innovation (ORICs) and Commercialization in seven pilot institutions signals the institutionalization of research culture that is expected to result in significantly enhance research funds coming into institutions of higher learning along with a gradual increase in innovation activity, commercialization of research output along with launch of start-up companies.

During last 3 years more than 130 academic & research International linkages between Pakistani and foreign universities were established under different projects. 24 research awards were distributed to Pakistani researchers in five different categories in 2009 while 33 awards were given in 2011 ceremony under the project "HECs Outstanding Research Awards Series".

(3) Enhancing the quality of Higher Education

HEC Focus to establish & implement stringent quality criteria developed against international standards to assess the performance at both the program & institutional level. To improve the quality of professional programs, 4 accreditation councils were established (agriculture, business studies, computing & teacher education). 69 QEC were established in HEIs

to internalize the quality improvement process. To address qualification shortcomings, a range of initiatives were launched including local and foreign MS and PhD scholarship programs, split PhD programs and post-doctoral fellowships. Till date more than 3000 overseas PhD scholarships have been directly awarded by HEC along with nearly 1,500 scholarships awarded by the universities, nearly 4,000 indigenous PhD scholarships and 1300 Masters/Bachelors scholarships have been awarded. More than 1200 scholars have completed their studies and are currently serving the country. Although scholarships were awarded on merit but about 20% of the total scholarships were awarded to females scholars. An interim faculty placement program has been introduced to streamline faculty appointment of fresh indigenous and foreign PhDs. To attract and retain highly qualified individuals, a performance-based Tenure Track System for appointment of faculty in public HEIs was also introduced. Currently, more than 1260 tenure track faculty has been appointed in HEIs.

(4) Improved Governance, Leadership & Fiscal Sustainability in HEIs

Governance in HE Sector has assumed greater importance in view of issues of academic & research quality, relevance and importance on development, dependency on public grants, advocacy and policy support, building communities, etc. An overview of the existing administrative structure of public sector HEIs and their role in the socio-economic development suggest that there is no uniform governance model in HEIs and even intra-institutional variations exist. This situation demands an efficient university governance model having less dependency on governmental resources. Public Universities in Pakistan generate nearly 50% of their recurring budget from fees and sources other than the Government. It is important for all universities to conduct a strategic review of their assets and utilization of these assets, including income generated from them. Under a pilot project 11 partner universities participated in now have dedicated offices of Advancement and Financial Aid with staff that have been trained in the basics of university advancement. IPDF working under the auspices of Ministry of Finance, Government of Pakistan, and working as per Pakistan Policy for the Private Public Partnership approved by ECC of Cabinet on 26th January 2010. Under the program, HEC & IPDF working on the project for on-campus residential facilities for students of COMSATS & IIU; Power generation project with three university of Sindh; establishment of Medical College & School of technology at Quaid-e-Azam University.

Challenges

Higher Education Sector in Pakistan has been transformed into a dynamic sector that is rapidly evolving and developing the capacity to serve as an engine of growth for the socio-economic development of the country. While good progress has been made numerous challenges remain and the following have been identified as key issues to be addressed:

1. Poor university - industry interaction

Universities and industries speak a language that the other party cannot understand. The fault here lies at both ends and that is why efforts are being made to encourage universities to reach out and work with industries on problems of mutual interest. Universities building Economies is a key objective of the current HEC 5-year plan aligned with the objectives of the Government in building a knowledge economy.

2. Poor university - community relationship.

Universities have an obligation to assist in the local and regional development of the area in which they are located. For this they must work with the local and Provincial leadership and provide expertise and consultancy to the them to address their issues and problems. Universities building Communities is the second objective of the current HEC 5-year plan aligned with the objectives of the Government promoting socio-economic growth nationwide.

3. Low quality and lack of employability of college and "private" graduates.

The universities are responsible for the quality of graduates produced by the colleges affiliated with them and also the quality of privately appearing candidates. For this purpose the universities must play a pro-active and facilitatory role.

4. Low enrollment in the tertiary education sector.

With one of the highest percentages of young people in the world, every possible step must be taken to provide opportunities for skill development and education at the tertiary level.

5. Less support of meritorious need students through student loans or other grants.

Equitable access to higher education is a key objective of the Government of Pakistan. For this purpose the HEC is working

with universities for the introduction of programs ensuring that access to higher education is only based on merit, regardless of ability to pay of the student.

6. Low fund generation and user charge recovery by universities

In times of fiscal constraint, everybody has to do their part to raise funds required for the provision of quality higher education. The HEC is working to progressively enhance the percentage of funds raised by the universities for the recurring operations.

7. Funding uncertainty & Inflation

Funding uncertainty is also a key challenge since the unpredictability of fund flow during the year does not allow for optimum planning. At times contracts are awarded for which requisite funds are not subsequently available, resulting in cost overruns and time delays.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 13: Increased and equitable access to quality higher education and research relevant to national needs					
13.1	Enhancing the equitable access to higher education	18,493,998	21,932,517	27,734,632	30,468,755	33,855,941
13.2	Enhancing the quality of higher education	10,343,914	14,333,977	14,960,679	16,924,435	19,561,632
13.3	Creating environment for research & Innovation	6,293,118	8,458,945	9,876,641	10,962,609	12,377,906
13.4	Improve governance leadership & fiscal sustainability in HEIs	3,519,066	3,852,859	4,918,048	5,169,624	5,481,186
	Total	38,650,096	48,578,298	57,490,000	63,525,423	71,276,665

Rs. '000

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
13.1	Enhancing the equitable access to higher education	Total enrolled students in public HEIs (excluding distance learning)	478,000	500,000	525,000	550,000	575,000
		Establishment of New universities & campuses	2	5	4	7	10
		Number of Students benefiting from Financial Aid Program (Need based Scholarships)	1365	5200	5900	8200	10400
		Development / up-gradation of infrastructure at universities (Sq.ft. in million)	1.325	2.045	2.045	2.045	2.045
		Number of Private HEIs eligible for Public Support as per approved policy	6	8	8	8	8
13.2	Enhancing the quality of higher education	Number of Ph.D Faculty in Public HEIs	5,783	6,250	7,000	8,000	9,000
		Number of Faculty on Tenure Track System	1,250	1750	2350	3000	3750
		Number of New Postgraduate Indigenous Scholarship Awarded	500	500	750	750	750
		Number of New Postgraduate Foreign Scholarships Awarded	403	250	300	300	300
		Number of HEIs assessed against Institutional Performance Evaluation Standards	10	3	20	30	40
		Number of QECs established in HEIs	69	62	69	89	89
		Number of Academic Program Accredited by Accreditation councils	20	20	40	40	40
13.3	Creating environment for research & Innovation	Number of Technology Companies established and incubated in HEIs	10	20	30	50	

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of Publications by Pakistani Faculty in international impact factor journals	6,299	5500	6000	6500	7000
		Provision of Research Lab Equipments (Rs in Billion)	1.536	2.506	2.819	3.000	4.500
		Number of Offices established for Research, Innovation & Commercialization	8	30	40	60	
13.4	Improve governance leadership & fiscal sustainability in HEIs	Number of Public HEIs having Business/Strategic Plan & Annual Reports prepared on unified criteria & Standards	15	25	30	35	40
		Share of Universities self-generated revenues in overall total resources	47%	47%	48%	49%	49%

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A03	Operating Expenses	4,437,707	4,963,679	5,893,312	6,255,115	6,553,283	
A05	Grants, Subsidies & Write off Loans	34,212,389	43,614,619	51,596,688	57,270,308	64,723,382	
	Total	38,650,096	48,578,298	57,490,000	63,525,423	71,276,665	

Revenue Division

Strategic Overview

Federal Board of Revenue established under FBR Act, 2007 is the apex revenue mobilization body of the federal Government. Its primary functions include 1) formulation and administration of fiscal policies, 2) levy and collection of federal taxes and 3) quasi-judicial function of hearing of appeals.

The Chairman, FBR/Secretary, Revenue Division is assisted by two Deputy Chairmen and eleven Members namely; Member, Strategic Planning and Statistics (SP&S), Member Inland Revenue (Policy), Member, Inland Revenue (Operations), Member, Customs Member, Enforcement/WHT, Member, Accounting, Member, Taxpayers Audit, Member, Facilitation and Taxpayer Education (FATE), Member, Legal, Member, Human Resource Management, and Member, Administration. In addition to these members, several Director Generals, Chief Commissioners (IR) and Chief Collectors (Custom) also assist the Chairman, FBR in implementing organizational mandate of FBR.

MAJOR ACHIEVEMENTS DURING 2011-2012

FBR has collected Rs 1,882.7 billion in taxes during FY: 2011-12 as against Rs 1,558 billion in FY 2010-11. The additional revenue added by FBR was Rs 324.7 billion during 2011-12, which is all time high in the history of FBR. The overall growth stood at around 21% during financial year 2011-12. This performance is commendable despite severe energy crisis, overall economic slowdown and law & order situation in the country. Moreover, 37% growth in the refund/rebates has also affected the overall collection.

Another achievement is the improvement in tax-GDP ratio of Pakistan. In fact, the tax GDP ratio during financial year 2011-12 has increased from 8.6% in 2010-11 to 9.1% during 2011-12. In other words, it is a substantial increase of 0.5 percentage points.

Some of the other achievements are given below:

1. Intelligence and investigation wing of Inland Revenue focusing on key areas to minimize evasion.
2. Improved monitoring of withholding taxes by appointing commissioners exclusively for Regional Withholding Units.
3. All the major taxes have exhibited significant growth which is a good omen for resource mobilization efforts of FBR. In fact, the collection of income tax grew by 22.6%, sales tax 27.1% and customs 17.4% during 2011-12.

MAJOR CHALLENGES

Major challenge has been the enhancement of tax revenues and raising tax-GDP ratio. Briefly, FBR is confronted with some of other major challenges which are given in the following:

- Narrowness of tax base
- Income from certain sectors is not taxable e.g agriculture
- Low tax compliance
- Widespread exemptions
- Large undocumented informal sector
- Weak audit and enforcement
- Enhancement of automation
- Enhancing domestic taxes despite high cost of doing business.

FUTURE POLICY PRIORITIES

FBR is striving hard to generate sufficient resources for the government to meet the expenditure and to increase tax to GDP ratio to a respectable level. FBR aims to increase tax to GDP ratio to 13-15% during mid to long term period. A number of additional tax policy and administrative reforms initiatives are being undertaken in this regard which includes:

1. Phasing out duty/tax exemptions and concessions to help broadening of taxbase making the system equitable for taxpayers.
2. Strengthening of enforcement and audit functions that will be helpful in increasing tax compliance.
3. Prevention of revenue leakages through automation and re-engineering of business processes (BPR)

The following are some of the other future policy priorities.

1. Ensuring vivacity in revenue collection through better administration.
2. Trade facilitation through tariff rationalization
3. Further simplification of customs procedures, in consultation with stakeholders to bring down trading cost.
4. Better enforcement through accountability, transparency and anti-smuggling operations.
5. Creating an effective and efficient human resource through targeted trainings
6. Withdrawal of exemptions to increase tax revenues

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
Outcome 14: Improved Administration and Facilitation of the taxpayers						
14.1	Administration Coordination and Policy Formulation	1,533,654	1,907,322	2,151,860	2,264,112	2,382,553
14.2	Improvement and Development of FBR Infrastructure	1,193,897	536,768	279,333	50,000	70,000
14.3	Reform in FBR for the improvement of tax collection	0	270,000	254,013	0	0
14.4	Capacity building Services	192,704	228,356	195,375	203,270	211,564
Outcome 15: Levy and Collection of Federal Taxes along with Effective Refund and Dispute Resolution						
15.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	10,777,309	11,224,630	13,540,292	14,093,847	14,676,162
15.2	Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	425,340	483,599	580,237	601,879	626,544
15.3	Legal Services - implementation of the tax laws fairly and squarely	172,961	222,968	283,464	294,916	306,943
15.4	Investigative Services - Effective Inspection and Intelligence	372,347	549,720	651,745	678,236	706,154
15.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	151,150	133,378	251,279	261,390	272,009
Total		14,819,363	15,556,741	18,187,598	18,447,650	19,251,929

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
14.1	Administration Coordination and Policy Formulation	Time required for Recruitment of officers cases (Number of Days)	15	20	20	15	15
		Time required to prepare annual expenditure budget (Number of days)	120	120	120	120	120
		Time required to dispose off preparation of Policy matters (Number of Days)	90	90	90	90	90
14.2	Improvement and Development of FBR Infrastructure	Number of projects (new offices)	5	7	6	4	3
		Number of Other Projects (Installations, boundary walls & purchases of land)	6	1	3	4	1
14.3	Reform in FBR for the improvement of tax collection	Foreign trainings funded by TARP (Number of Employees)	289	0	0	0	0
		Local trainings funded by TARP (Number of Employees)	0	0	0	0	0
14.4	Capacity building Services	Number of mandatory trainings conducted	144	400	425	450	150
		Number of employees sent for foreign training - fully funded by FBR	135	350	350	350	200
		Training on International Taxation	90	150	20	30	--
15.1	Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Percentage increase in tax payers number	7	10	10	10	10
		Tax to GDP Rate (percentage)	9.1	10.1	10.6	11.5	12.5
		Percentage of cases regarding import of goods cleared in 4 days	52	60	70	80	90
		Percentage of cases regarding Export of goods cleared on the same day	95	95	96	97	98

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		No of days taken to address complaints/queries regarding Customs requiring long term decision	25	20	15	10	8
15.2	Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Number of audits of Large Taxpayer Units to be conducted (percentage of active population)	18	15	15	20	25
		Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	5	5	5	5	5
		Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	1	2	2	3	4
		Percentage or ratio of detection Vs realization	29	20	20	25	25
15.3	Legal Services - implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs(Appeals) level	8000	8,800	9,000	9,200	9400
		Percentage reduction in pendency at Commissioner Inland Revenue (Appeals) and Customs (Appeals) level	25	14	10	15	17
15.4	Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicle seized	2315	1450	1500	2000	2000
		Number of persons against whom prosecution initiated regarding smuggling	1088	160	170	200	250
		Amount of evaded customs duty detected (Million)	1762	2100	2400	2500	2600
		Amount of evaded Sales Tax detected (Million)	7761	8000	9000	10000	11000
		Amount of evaded FED detected (Million)	262	3000	350	400	450

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Amount of evaded Income tax detected (Million)	5100	6000	7000	8000	9000
		Number of persons against whom prosecution initiated in evasion & tax frauds	14	15	20	25	30
		Number of intelligence report sent to FBR	11	35	40	45	50
		Number of sectoral studies sent to FBR	6	15	18	19	20
		Percentage of complaints investigated	85	90	90	90	100
		Number of vigilance reports issued	35	100	100	115	120
		Value of seized goods (Million)	2535	3900	4200	4500	4700
15.5	Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. reponse time (Minutes) for critical operations in IT related complaints (PRAL)	14.9	15	15	15	15
		Avg. down time (Hours per month) for WAN (PRAL/Cyberment)	0.47	0.5	0.5	0.5	0.5

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	10,136,836	10,906,395	13,385,992	13,939,438	14,525,503
A03	Operating Expenses	2,990,866	3,492,440	3,732,451	3,588,712	3,802,426
A04	Employees Retirement Benefits	29,882	111,285	117,509	118,500	119,000
A05	Grants, Subsidies & Write off Loans	48,327	105,459	80,748	81,000	82,000
A06	Transfers	264,359	179,978	319,263	320,000	321,000
A09	Physical Assets	29,782	68,085	127,653	128,000	129,000
A12	Civil Works	1,180,334	454,367	152,336	0	0
A13	Repairs & Maintenance	138,977	238,732	271,646	272,000	273,000
	Total	14,819,363	15,556,741	18,187,598	18,447,650	19,251,929

Planning and Development Division

Strategic Overview

Planning Commission Performs as a think tank and advisory body of Government of Pakistan in the areas of economic and social development. Since its establishment, it has observed many institutional reforms to meet the challenges of the past five decades. The present Government has focused on the fundamental re-structuring of the Planning Commission to make it an effective institution, which has resulted in a Paradigm shift from allocation to strategic Planning with the problem solving approach.

Planning Commission formulated annual plan 2011-12 which was approved by the National Economic Council (NEC) on 28th May, 2011. The main thrust of the annual plan to ensure economic recovery, maintain momentum of agriculture growth together with support policies, revival of industries, address critical infrastructure gaps in water, power and transport for enhancing competitiveness, achieve Millennium Development Goals (MDG's) and reduce poverty through a comprehensive social protection system with an exit strategy, facilitate balanced development in the country by reducing regional disparities and rehabilitation & reconstruction of conflict affected areas.

During financial year 2011-12, Planning Commission formulated framework for Economic Growth Strategy. Documents aim at accelerating growth through prioritizing reforms and institutions buildings. The major elements of Growth Strategy are as under:

- Ensure economic recovery consistent with stabilization by perusing economic reforms.
- Invest in software and youth to enhance productivity, develop entrepreneurship and innovation to spur growth and reduce poverty
- Revive industrial sector by curtailing energy shortages and agriculture by improved supply of quality inputs and market and institutional reforms.
- Improve connectivity by better connecting people and places for enhancing competitiveness.
- Better manage city to boost domestic and regional trade.
- Reconstruct flood affected areas and continue support to less develop areas.
- Improve legal and regulatory framework to foster competition.

Public Sector Development Programmed (PSDP) is the main instrument for providing budgetary resources for development projects and program. The allocations in PSDP across the sectors reflect the priorities of the Government. PSDP emphasized on maintaining the momentum of growth, realization of core development such as reducing poverty, achieving MGD's enhancing pro-poor expenditure, undertaking labor intensive projects with higher multiplier outcome effect.

Pakistan Institute of Development Economics (PIDE) provided input to policy making process in areas including governance, trade, demagogic, transition, education, health, agriculture and environment.

The research conducted during the year can be divided into seven themes. Namely: Governance and Development, Agricultural production and markets trade and industrial organization, growth and environment agricultural production and markets, population and poverty dynamics. As Pakistan advances towards becoming the knowledge society, PIDE will continue to make its contribution by providing quality research to realize that goal. In this new role as a teaching institute, PIDE aspires to produce graduates prepared to contribute to the nation as skilled and knowledgeable individuals.

A major research output of PIDE is the papers presented and discussed at the annual conferences of the PIDE senior staff a major role in organizing these conferences from the call of papers to their selection and eventually publication as a special winter issue of the PDR, after the authors have incorporated the comments of the discussants and those arising from the floor. The published articles including four invited Lectures from prominent economist provide a rich body of NFC awards.

In 2011-12 PIDE initiated functioning of a two year program of work (2010-12) under a "Result Based Management System". By the end of 2011-12 a thorough mid-term appraisal of development was made in implementation and results were achieved. This continues to be a "Learning By Doing" process and lessons gained this year in implementation are being put together into our way of doing business so as to achieve continuous improvements in PIDE's work performance. During 2011-12 PIDE also took the initiatives to establish three centers of excellence (i) centre for environmental economics and climate change (ii) Economics of conflict, security and development centre. (iii) Food security centre. During this course of time PIDE conducted 73 research studies.

Pakistan Planning and Management institute (PPMI) provided trainings to 609 Government officials. For the provision of comprehensive guidance in the field of project management, Planning Commission prepared a book: "Guidelines for Project Management"

As part of it's consistently upgrading and strengthening it's information system, the intranet-Based knowledge management

system of Planning Commission has been redesigned to facilitate the internal users. The web portal of Planning Commission is one of frequently accessed within Federal Government. The portal remains a source of information with latest content for wide variety of stakeholders.

Planning Commission is facing considerable difficulty in procuring data for projects and reports and duplication of work within the Planning Commission results in the loss of efficiency. The lack of capacity within the organization should be addressed through increase training programmers. There is also a dearth of proper accommodation available to the staff of Planning Commission. The low salary structure of the staff of the economic and technical groups of Planning and Development Division is also hindering efficient working. Planning Commission is also facing the challenge to effectively utilize limited resources and develop innovative approaches to persistent problems.

a) Economic Performance during 2012-13

For the fiscal year 2012-13, the Annual Plan growth target for the real GDP was set at 4.3 percent. Sectoral contributions of 4 percent, 3.8 percent and 4.6 percent from agriculture, industry and services respectively were projected. GDP growth target was set keeping in view the assumptions that energy shortages will be plugged in and unutilized capacity in the industrial sector will be utilized. As the energy situation has not improved and industrial sector has also been facing supply side. It is expected that GDP growth rate will slightly miss the target. It will remain around 4 percent.

Agriculture

2. The left over moisture of floods of two past consecutive years along with timely rains have benefited agriculture and the sector is expected to achieve target of 4 percent growth. All the major crops are in good condition except cotton crop which has slightly missed the target. There were frequent rains during December to February. These rains were an un-interrupted source of soil moisture evading crop stress and making the wheat prospects bright. SUPARCO using coarse resolution data has estimated wheat area at 9.3 million hectares and production at 26.3 million tons. Minor crops which faced severe brunt of torrential rains in Sindh are also showing significant improvements. Moreover, relative stability in food prices indicated by SPI is also an anecdotal evidence of better supply of minor crops. Livestock sector is likely to benefit from the green pastures and converge to historical growth of around 4 percent.

3. As per report of National Fertilizer Development Center (NFDC), total availability of urea, during Rabi 2012-13 is estimated to be around 3,037 thousand tons. This includes 302 thousand tons of imported supplies, 2,051 thousand tons of domestic production and 684 thousand tons of opening inventory. The estimated off take during Rabi 2012-13 is expected to be 2,831 thousand tons behind 196 thousand tons of opening balance for coming Kharif 2013. As far as the matter of DAP is concerned, total availability is estimated at around 938 thousand tons during Rabi 2012-13. This includes 227 thousand tons of opening stock, 327 thousand tons of imported supplies and 384 thousand tons of domestic production. The estimated off take of DAP would be 702 thousand tons, leaving a closing of 230 thousand tons.

Manufacturing

4. Manufacturing sector remained victim of power outages and lower domestic demand. In the first four months of current fiscal year, large scale manufacturing sector posted sluggish growth but subsequent months showed revival and Quantum Index of manufacturing for July-January 2012-13 posted the growth of 2.73. Major performers in LSM are tractors, paper & board, food, beverages & tobacco, cement and rubber products. The industrial output rebounded due to certain supportive initiatives by the government like lowering sales tax on tractors from 16% to 5%, reduction in Federal Excise Duty (FED) on beverages, cement, deep freezers and air-conditioners.

5. LSM excluding energy intensive industries have performed relatively well during the period under review. Moreover, it is expected to pick-up in the months to come after easing supply of gas in the second half and capacity enhancement in agro-based industries, fertilizers, steel, likely improvement in textile production and additional demand originating from monetary easing.

6. Services sector is expected to perform better than last year; however it may miss the target marginally due to below par performance of Transport, Storage & Communication sub-sector. Wholesale & Retail Trade sub-sector is also witnessing downward adjustment mainly due to slight revisions in real sector targets and down slide in imports over the last couple of months. Wholesale sector is expected to grow by 3.5% as against the annual plan target of 4.1%. Finance & Insurance, Public Admin & Defense and Social Services sub-sectors are expected to meet their respective targets. On the whole, services sector is expected to pose growth of 4.3% against the target of 4.6% for the year 2012-13.

7. Keeping in view the sectoral performance of Pakistan's economy, it is expected that GDP growth of 4% is attainable with

likely risks coming from election related uncertainties, depreciation led cost escalations in some industries and lax fiscal stance.

Inflation

8. Annual Plan 2012-13 envisaged inflation target of 9.5%, but due to the prudent monetary stance and better availability of agriculture commodities inflation has remained within the target. CPI inflation for July-March 2012-13 is 8.0% (food inflation 7.3% and non-food 8.5%). Average CPI is projected at 9% with YOY basis. Moreover, inflation rate at the end of the year is expected to be in single digit.

External Sector

9. During the first eight months of current fiscal year, the current account has shown overall deficit of \$ 700 million as compared to a deficit of \$ 3,592 million during the same period last year. The surplus has been caused by improvement in services balances and decline in trade balance.

10. The trade deficit narrowed down to \$ 10,170 million as compared to \$ 10,981 million in the same period of last year representing a decline of 7.8%. The exports of goods showed a marginal decrease of 0.9% and were recorded at \$ 16,047 million during July-February 2012-13 as against \$ 16,195 million in the same period of last year. Imports registered a negative growth of 3.5% and stood at \$ 26,217 million against \$ 27,176 million observed in the same period of last year.

11. The workers' remittances kept the increasing trend attained during the last few years and increased by 7.5% during July-February 2012-13 compared to the same period of last year and reached \$ 9,235 million.

12. Current Account Balance is expected to be in the range of 0.2 - 0.4% of GDP at the end of current fiscal year.

Foreign Direct Investment

13. Foreign Direct Investment during July-February 2012-13 dropped by 9.7% as compared with the same period of last year. Main sectors which received net inflow of foreign investment include food (\$ 36 million), oil & gas exploration (\$ 339.7 million), financial business (\$ 202.7 million), transport (\$ 60.6 million) and power sector (\$ 41.8 million).

14. Communication sector registered a huge outflow of foreign investment to the ton of \$ 304.6 million, while chemicals and beverages sectors also registered net outflow of \$ 89.4 million and \$ 6.7 million respectively. Adverse law and order situation, subdued investor's confidence and adverse doing business indicators were the major impediments in the way of inflow of foreign direct investment.

b) Fiscal Position

15. Economic prosperity within the available resources is an important goal and challenge for every government. Besides other factors of production, financial resources are essential to implement major programs for the wellbeing of masses. A prudent fiscal policy not only raises revenues but also brings macroeconomic stability, promotes investment, controls inflation and helps meet development needs of the country.

16. During the last few years government is facing major external and internal challenges especially floods, hike in commodity prices in international market especially recent surge in prices of petroleum, power sector crisis and deteriorating law and order situation.

17. Proposals regarding fiscal and monetary policy are put forward for the budget 2013-14

18. Pakistan's tax-to-GDP ratio during the last five years (2008-12), on average basis, stood at 9.8% of GDP as compared to 10.6% of GDP during 2003-07. It depicts slackening in tax effort and points towards potential to raise it in order to lessen fiscal gap. One of the main reasons behind this sluggishness exhibited by tax collection is slowdown in economic growth during 2008-12 that stood at 3 % per annum, recording a dip of over 50% in terms of growth compared to 6.8 % per annum growth recorded during 2003-07. Measures are suggested to increase revenue collection.

Expenditure

19. The consolidated expenditures during the 2008-12 has shown rising trend and stood at 20.4% of GDP as compared to

18.3% of GDP during 2003-07. The expenditures has risen during 2008-12 entirely on account to substantial increase in current expenditure that stood at 16.8% of GDP compared to 14.5% of GDP during 2003-07 while development expenditure slightly declined to 3.6% of GDP compared to 3.8% of GDP during 2002-07.

20. Federal net receipts has substantially declined in the wake of 7th NFC Award but federal current expenditures have not witnessed sharp decline and stood at 12.3% of GDP in 2011-12 marginally lower than 12.5% of GDP in 2009-10. In terms of growth it has recorded a growth of 12.6% and 21.9% during 2010-11 and 2011-12 respectively, while federal development expenditures have slashed from 1.8% of GDP in 2009-10 to 1.2% of GDP in 2010-11 and 1.4% of GDP in 2011-12. On the other hand provincial current expenditures have shown consistent increase from 4.2% of GDP in 2009-10 and reached 4.5% of GDP in 2010-11 and 4.7% of GDP in 2011-12. Similarly provincial PSDP though declined from 1.8% of GDP in 2009-10 to 1.4% of GDP in 2010-11 but showed a tremendous increase of 52.9% in nominal terms during 2011-12 and stood at 1.8% of GDP.

21. Following measures are recommended for inclusion in budgetary proposals to control/prioritize the expenditure:

" Gather political will to rationalize (reduce) current public expenditure like reducing the size of cabinet, freezing the new entrants in the government, limiting the increase in salary of government employees to inflationary trend observed in the country.

" Untargeted subsidies are a huge burden on public exchequer; therefore current expenditure needs to be rationalized by switching to targeted subsidies to the needy and deserving people.

" Public Sector Enterprises (PSEs) losses are drain on public resources. A restructuring plan regarding Public Sector Enterprises like Power sector, PIA, Railways and Pakistan Steel Mill may be pursued in order to make them economically viable for privatization of PSEs.

" Assigning priority in the development budget to energy sector, human capital, innovation and technology transfer in order to ensure long term economic growth.

" Increased budgetary allocation for social sectors (health, nutrition, education and skill development) to reduce poverty.

" In the 7th NFC Award, Federal and Provincial governments were recommended to develop and enforce mechanism for maintaining fiscal discipline at the Federal and Provincial levels through legislative and administrative measures.

Financing of Fiscal Deficit

22. Financing of deficit is an area of concern. Fiscal deficit during 2008-12 has deteriorated to 6.9% of GDP compared to 3.4% of GDP during 2003-07. In recent years, financing of fiscal deficit has skewed towards domestic sources in 2011-12, 91% of the deficit was financed from domestic sources compared to 61% in 2006-07. Within domestic sources, recourse was particularly on bank borrowing which is crowding out the private sector. This is on the rise due to declining official inflows for financing of fiscal deficit. In order to boost private investment availability of adequate credit is essential, there is an urgent need to focus on:

" Non-bank sources of financing by strengthening domestic bond market.

" Accessing more external resources especially program loans. Though project aid since 2008-09 remained hovering around 0.5% of GDP but program loans inflow has witnessed substantial decline from 1.7% of GDP in 2008-09 to just 0.4% of GDP in 2011-12. So program loans avenues should be explored.

" In the wake of higher transfer of resources, under 7th NFC Award, provinces may be motivated to show fiscal discipline and pose adequate surplus to curtail the fiscal deficit within sustainable limit.

" During 2011-12 lax fiscal discipline at provincial level that instead of posting a surplus of 0.7% of GDP as budgeted, ended with a deficit of 0.2% of GDP. This factor alone resulted into aggravation in our fiscal woes and consequently consolidated fiscal deficit surge by around one percentage-point of GDP that stood at 8.5% of GDP.

c) Development Expenditures

Performance during Fiscal Year 2012-13

23. National Economic Council (NEC) approved PSDP 2012-13 at a size of Rs. 873 billion on 24-05-2012 which included Rs. 350 billion for federal programmed, Rs. 513 billion for Provincial Development Program and Rs. 10 billion for ERRRA.

24. Federal Public Sector Development Program (PSDP) 2012-13 was approved with thrust on uplift of socio-economic conditions of common people. The federal component of Rs. 360 billion comprised Rs. 100 billion as foreign loans / grants. Main sectoral distribution of this amount was as: Rs. 201 billion for infrastructure sector, Rs. 146 billion for social sectors, Rs. 3 billion for production sector and Rs. 10 billion for ERRRA projects.

25. Planning & Development Division was assigned to authorize project-wise releases to development projects of the sponsoring agencies on quarterly basis under PSDP 2012-13. Till 10th April 2013 Rs. 259 billion including Rs. 79 billion against foreign aid component (up to February 2013) has been released to various development projects, being executed

across the country. Releases have been streamlined to achieve smooth physical progress of the ongoing projects.

26. Federal Government focused on ongoing projects nearing completion for financing on priority relating to energy, water, highways, railways, higher education, and governance sectors etc. During Fiscal Year 2012-13, entire Rs. 360 billion are expected to be utilized in infrastructure (Rs. 201 billion), social sectors (Rs. 137 billion), production sector (Rs. 3 billion), science & IT sector (Rs. 9 billion) and ERRA (Rs. 10 billion). As per Government's policy, special attention has been given for development of less developed areas particularly Baluchistan, FATA, Gilgit-Baltistan and AJ&K. In this regard, development projects in these areas are being financed with priority.

Planned Financing of PSDP 2013-16

28. The public investment through Public Sector Development Program (PSDP) is instrumental to economic growth. Keeping in view the future economic challenges and to implement development growth strategy, the projections for development budget for next three years (agency wise) are planned

29. Overall national development outlay for the next three years has been projected at Rs. 3,965 billion with 40% as federal component and 60% as provincial component. The federal government has attached high priority to infrastructure related projects for enhancement of energy resources to control power shortage in the country, followed by augmentation and conservation of water resources, modernization of highways and railways, science & information technology and to ensure good governance.

30. Due to 18th amendment and 7th NFC award, provinces have been constitutionally and administratively empowered to set their own development priorities. Accordingly, more financial resources are being transferred to provinces to undertake development activities relating to key sectors. Federal government will consider providing assistance wherever possible including funding of vertical projects of health and population through federal PSDP up to 2015 as per decision of Council of Common Interests (CCI) dated 28th April, 2011.

d) Poverty Alleviation Efforts

Framework for Economic Growth

31. The objective of high, sustainable and inclusive growth, as envisaged in the Framework for Economic Growth (FEG), is to ensure broad based improvement in the quality of life of the people of Pakistan. The FEG includes several inter-related components: rapid growth that creates employment opportunities and thus leads to poverty reduction; better delivery mechanisms to ensure access to essential services in health, education, water supply and sanitation; equal opportunities for all; empowerment through education and skill development, empowering women and good governance. Community participation and learning process is to be encouraged so as to mobilize people for participatory solution of problems and meeting needs of the community. All these factors influence both short-term and long-term economic growth through their impact on employment and productivity. Access to microfinance to the poor segments in proximity of the poverty line can help the government create fiscal space in order to better target its subsidies towards social safety net programs for the poor. In addition, SMEs are considered an important tool for poverty alleviation and employment generation.

Social Safety Nets

32. To complement the Growth Strategy, the government developed a well targeted social safety net namely Benazir Income Support Program (BISP). BISP intended to compensate economically vulnerable families for the erosion that their purchasing power has suffered. Its unique feature is that the payment is made only to the female head of family. Within a short span, BISP has made remarkable progress by providing much needed relief to over 4 million recipients including IDPs, flood affected and bomb blast victims all across Pakistan. BISP has disbursed an amount of Rs. 108 billion to its recipients during 2011-12. Other social safety nets, such as cash transfers, community grants, or public works, help revitalize vulnerable communities by filling in deficiencies in demand. In addition, social protection and social safety net programs through Pakistan Bait-ul-Mal, Zakat, Employees' Old Age Benefit Institution, Workers Welfare Fund and Social Welfare activities are deep rooted in Pakistan's Poverty Alleviation Strategy.

33. Microfinance is a powerful instrument of anti poverty strategy as it is cost effective and sustainable. In Pakistan, SMEs contribute over 30% to GDP, 25% to manufacturing export earnings, 35% to manufacturing value addition and employ around 78% of non-agriculture labor force.

34. The pro-poor budgetary expenditures during the tenure of present regime stood at Rs. 4,806 billion (2007-08 to 2011-12) of which Rs. 573 billion were spent during 2007-08, Rs. 977 billion during 2008-09, Rs. 1,111 billion during 2009-10, Rs.

1,245 billion during 2010-11 and Rs. 1,877 billion during 2011-12. Pro-poor budget includes public sector expenditures on Education, Health, Water Supply and Sanitation, Population Planning, Social Security and Welfare, Agriculture, Rural Development, maintaining Law and Order, Low Cost Housing and Social Safety Nets programs.

FUTURE POLICY PRIORITIES

The Planning Commission is to develop the national resources of the country as rapidly as possible with view to promote sustained and inclusive economic growth, macroeconomic stability, poverty reduction, adequate social services, just and equitable distribution of income and wealth as proposed in the New Growth Strategy. The priority areas for the Planning Commission include the following:

- Securing the well being of the people, by raising the living standard of the common man.
- Poverty reduction and protection of vulnerable groups.
- Promotion of education & skills of the people to compete in the global economy.
- Provision of secure and decent work to populace.
- Planning for taking necessary steps to provide continuous and affordable electricity to the people of Pakistan.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 16: Improved policy guidelines and plans for sustainable socio-economic development						
16.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	1,712,690	5,287,886	660,023	10,477,639	6,999,247
16.2	Capacity Building and research and development regarding economic and development activities.	376,204	231,849	1,248,135	3,460,595	3,878,546
16.3	Infrastructure development of Planning & Development Division	39,316	33,000	5,114,943	5,558,100	6,060,000
Outcome 17: Poverty reduction and infrastructure development						
17.1	Poverty eradication and rehabilitation.	13,270,076	13,244,076	0	0	0
17.2	Meeting the emergent development needs/activities.	0	0	0	0	0
17.3	Infrastructure and other development activities of Pakistan.	0	0	4,376,373	18,250,000	19,300,000
17.4	Transfer of resources to provinces for Vertical health and population welfare programmes.	20,376,349	20,130,042	227,896	232,595	238,567
17.5	New Development Initiatives	0	0	115,000,000	0	0
Total		35,774,634	38,926,853	126,627,370	37,978,929	36,476,361

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
16.1	Development and implementation of national level sustainable policy and plans. Appraisal of Development projects (PC-I's) and their monitoring.	Time of completion of Annual Plan (May-June)	June	June	13-05-2013	June	June
		Holding of APCC/NEC (no of meetings)	1	1	1	1	1
		Time of finalization of PSDP(May-June)	May	May	May	May	May
		Number of PSDP review	4	4	4	4	4
		Number of Projects monitored	500	550	550	550	550
		Time for preparation of Year Book	March	March	March	March	March
		Analysis of regional prices for ECC fortnightly	24	24	24	24	24
		Monthly update on inflation	12	12	12	12	12
		Monthly update on Monetary Policy Issues	12	12	12	12	12
		Periodic Review of Fiscal Resources	4	4	6	4	4
		Collection of economic data and its analysis for macro-economic framework	12	12	12	12	12
		Financial, Economic, Technical and Environmental Appraisal of development project proposals	500	500	500	500	500
		Conducting Research Studies on development policy issues	1	1	1	1	1
		Sector-wise utilization of Development Funds (Rs Bill) under Federal PSDP:			156		
- Infrastructure			500				
- Social Sectors			33				
- Production Sectors			26				
- Others			58				

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Steps taken to enhance performance: - Cash and work plan methodology - Quarterly Review meetings - Appointment of independent project directors	500 4	550 4 40	700 4 35		
		Evaluation of Development Projects		60	15	15	15
16.2	Capacity Building and research and development regarding economic and development activities.	Number of Master/M.Phil Courses offered, PIDE	50	60	60	70	70
		Number of Students enrolled at the PIDE	300	342	342	342	400
		Number of research studies conducted, PIDE	60	64	73	78	70
		Number of Ph. D students qualified, PIDE	5	5	5	5	5
		Number of Trainings, workshops and Seminars conducted	20	26	23	28	30
		Training of officers of Planning and Development Division to enhance management skills and capacity building	250	300	325	400	500
		Trainings conducted by PPMI	25	25	25	30	35
		No of Participants at PPMI	400	500	500	500	550
17.1	Poverty eradication and rehabilitation.	Annual meeting of SAARC Secretaries relating to Poverty Alleviation	-	-	1	1	1
		Report of SAARC Plan of Action for Poverty Alleviation	1	1	1	1	1
		Country report on SAARC Development Goals	1	1	1	1	1
		Country report on Regional Poverty Profile	1	1	1	1	1
17.4	Transfer of resources to provinces for Vertical						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	health and population welfare programmes.	Amount transferred to provinces for Vertical health and population welfare programmes	18,000,000,000	22,464,605,000	24,417,261,000	23,421,925,000	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	795,000	735,781	740,638	2,020,956	2,396,415
A02	Project Pre-Investment Analysis	1,000	10,002	4,901	25,000	24,000
A03	Operating Expenses	30,546,031	34,546,031	125,661,569	28,797,116	20,012,853
A04	Employees Retirement Benefits	10,718	11,718	13,504	172,459	168,578
A05	Grants, Subsidies & Write off Loans	3,528,313	3,558,045	135,750	6,655,534	7,600,560
A06	Transfers	34,500	5,034	4,826	80,214	95,224
A09	Physical Assets	44,000	44,222	38,694	71,096	65,101
A12	Civil Works	0	0	5,452	0	20,000
A13	Repairs & Maintenance	815,072	16,020	22,036	156,554	6,093,630
	Total	35,774,634	38,926,853	126,627,370	37,978,929	36,476,361

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2013-14	2014-15	2015-16
		%	%	%
1	CONSTRUCTION OF 35-SALT HOUSE CUSTOM OFFICE AND RESIDENCE, KOHAT	100.00	.00	.00
2	Estt. Of Taxpayers Facilities Centres (Tfcs) And Const. Of Transit Accommodation With Rtos And Ltu At Islamabad.	100.00	.00	.00
3	CONSTRUCTION OF MUJEEB KHAN CUSTOM CHECK POST AT KOHAT TUNNEL	100.00	.00	.00
4	Provision Of Sports Facilities At Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	100.00	.00	.00
5	PROJECT PREPARATINO FACILITY (PPF) FOR REVENUE MOBILIZATION PROJECT (RMF) - FBR	100.00	.00	.00
6	Construction Of Boundary Wall For Customs Station Ghulam Khan.	95.00	100.00	.00

Demands for Grants

The MINISTRY OF FINANCE, REVENUE AND PLANNING & DEVELOPMENT has 26 Demand(s) in total:

S. #	Description	Demand Numbers
1	Finance Division	28
2	Controller General of Accounts	29
3	Pakistan Mint	30
4	National Savings	31
5	Other Expenditure of Finance Division	32
6	Superannuation Allowances and Pensions	33
7	Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	34
8	Subsidies and Miscellaneous Expenditure	35
9	Higher Education Commission	36
10	Revenue Division	37
11	Federal Board of Revenue	38
12	Customs	39
13	Inland Revenue	40
14	Planning and Development Division	41
15	Federal Miscellaneous Investments	107
16	Other Loans and Advances by the Federal Government	108
17	Development Expenditure of Finance Division	121
18	Other Development Expenditure	122
19	Development Expenditure Outside Public Sector dev. programme	123
20	Development Expenditure of Revenue Division	124
21	Development Expenditure of Planning and Development Division	125
22	Capital Outlay on Federal Investments	143
23	Development Loans and Advances by the Federal Government	144
24	Audit	Charged
25	Repayment of Domestic Debt	Charged
26	Servicing of Domestic Debt	Charged

Executive Authority

Foreign Affairs Division

Principal Accounting Officer(s)

Secretary, Foreign Affairs Division

Goal(s)

Foreign Affairs Division

To safeguard Pakistan's vital security, socio-economic and geo-strategic interests through preparation and implementation of a dynamic foreign policy

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Develop friendly relations with all countries of the world and ensure access to recourses for national development and prevent conflicts	6,942,963	7,561,707	14,451,077	14,965,247	15,770,017	
2	Safeguard expatriates interests	5,104,228	5,399,100	12,538	13,170	13,813	
Total		12,047,191	12,960,807	14,463,615	14,978,417	15,783,830	

Strategic Overview**MAJOR ACHIEVEMENTS 2011-12**

Deepening and diversifying our strategy relationship with Gulf Region.

Securing our energy supply and labour market in the Gulf Region through early finalization free trade agreement. Gulf is main source of Direct Foreign Investment (DFIs), we would continue to attract DFIs for various sector of our economy.

There has been high level of exchanges of visits Presidents and Prime Minister of Pakistan in friendly countries to provide economic and trade. Establishment bilateral Joint Commission with Afghanistan for peace and Reconciliation in 2012. Pursue projects for regional economic integration such TAPI, CASA 1000 and rail and road connectivity of the region. Market access for new Pakistan products.

Pakistan and EU has adopted a 5 year engagement plan for the launch of strategic at FM level.

Bilateral trade with China increased to US\$ 10.6 billion exports have

almost been doubled since 2005, PTA with India and FTA Malaysia was sign in February 2012.

Signing of currency Swaps Agreement with China.

Export to South Korea have doubled in last five years, Pakistan became permanent member of the SC in January 2012,

Facilitated the businessmen/ companies by providing information to the

Chamber of Commerce and industry on the export opportunities in abroad.

Successful participation at the highest level in the World Economic

Forum meetings projecting Pakistan's position on global economic issue and on EU.

Working out the Foreign investors and offering them the investment in various projects in Pakistan.

Effectively represented in the Divisional Ministerial and lower official, meeting on economic cooperation and promotion of private sectors involvement in various sectors including agriculture, renewable energy, SME,s and other sectors in cooperation with relevant Ministries.

Various Ministerial level visits as well as head of Governments and state

level meetings, Bilateral relations have gained depth and exemption.

FUTURE POLICY PRIORITIES

To provide requisite external space and conditions to achieve Socia- economic development.

To protect, promote and advance Pakistan's security interests. In this context priority to be accorded to resolution of

disputes with India, advancing the just cause of the Kashmiri people; countering terrorism and militancy as well as promotion of peace and stability in Afghanistan.

To create an environment conducive to good relations with immediate neighbours;
To ensure substantive engagement with major economic powers;
To reach out to all regions and countries of the world to forge win-win partnership.
To promote and leverage opportunities in a globalized world.

To deepen and broaden participation in regional cooperation arrangement particularly in South Central and West and Asia as well as with South East Asia and develop inter-regional links such as with ED and ASEM:

To promote the welfare of Pakistani expatriate community abroad and in this context enhance the efficiency and effectiveness of service delivery by Missions.

To promote global peace and security; advance the cause of global disarmament and non-proliferation; efforts to make the international system equitable; and furthering global efforts to advance opportunities for the development of developing countries and address issues such as climate change. Also to build substance and content in bilateral relations with all states from the core of foreign relations endeavors and to develop road-maps with clear markers to carry forward a well crafted trajectory of bilateral relations.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
	Outcome 1: Develop friendly relations with all countries of the world and ensure access to recourses for national development and prevent conflicts					
1.1	Constant engagement with international community	5,973,290	6,465,582	14,432,282	14,920,756	15,719,589
1.2	Conflict prevention and peace restoration services	969,673	1,096,125	18,795	44,491	50,428
Outcome 2: Safeguard expatriates interests						
2.1	Consular and other services	5,104,228	5,399,100	12,538	13,170	13,813
Total		12,047,191	12,960,807	14,463,615	14,978,417	15,783,830

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Constant engagement with international community	Number of missions abroad	118	118	118	119	119
1.2	Conflict prevention and peace restoration services	Number of peace missions abroad	18	18	18	18	18
2.1	Consular and other services	Number of missions abroad	118	118	118	119	119
		Number of population served (million)	4	6	7	7	7

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	5,424,238	5,433,918	5,682,919	5,963,930	6,268,330
A02	Project Pre-Investment Analysis	0	1,000	1,000	1,065	1,136
A03	Operating Expenses	6,079,076	6,755,440	8,010,749	8,440,809	8,907,356
A04	Employees Retirement Benefits	6,178	13,532	14,144	14,821	15,559
A05	Grants, Subsidies & Write off Loans	45,600	46,000	49,000	52,108	55,494
A06	Transfers	65,097	66,136	71,252	75,701	80,538
A09	Physical Assets	69,134	193,195	269,545	85,149	89,472
A12	Civil Works	176,025	238,303	150,323	119,539	129,400
A13	Repairs & Maintenance	181,843	213,283	214,683	225,295	236,545
Total		12,047,191	12,960,807	14,463,615	14,978,417	15,783,830

Demands for Grants

The MINISTRY OF FOREIGN AFFAIRS has 4 Demand(s) in total:

S. #	Description	Demand Numbers
1	Foreign Affairs Division	42
2	Foreign Affairs	43
3	Other Expenditure of Foreign Affairs Division	44
4	Capital Outlay on Works of Foreign Affairs Division	145

Executive Authority

Housing and Works Division

Principal Accounting Officer(s)

Secretary, Housing and Works Division

Goal(s)

Housing and Works Division

The aim of the Ministry is acquisition and development of land and provision and maintenance of official and residential accommodation for the Federal Government and its employees

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Improved Administration	49,628	400,141	113,333	95,649	122,761
2	Availability of residential and official accommodation for the Federal Government and its employees	2,786,571	5,080,269	7,198,090	7,822,616	8,294,869
Total		2,836,199	5,480,410	7,311,423	7,918,265	8,417,630

Strategic Overview

The Government of Pakistan is determined to give highest priority to housing sector and has demonstrated its commitment by allocating significant resources to ensure provision of adequate shelter to all citizens. Government is of the considered view that housing is a highly productive sector of the economy. It has enormous potential to create maximum employment opportunities in the country besides generating immense industrial, commerce and trade activities. It contributes to poverty alleviation and overall economic development of the Country. Prime Minister has, therefore, announced a mega housing program titled "Prime Minister's Housing Program -2008" to address housing shortage in the Country. This mega housing program is based on "Housing for Development" concept under which one million housing units will be constructed throughout the Country.

2. National Housing Policy-2001 has been adopted defining a national strategy for the development of housing sector as well as various required policy measures to address related core issues including land availability, registration of property rights and their hassle-free transferability, streamlining and modernization of the construction and real estate markets, and meeting the needs of low-cost and rural housing. It is now an established fact that subsidies given to create affordability to low income groups, are recovered in multiple fold by the governments through the revenue stream generated by building materials, downstream industry, etc National Housing Authority has made a considerable headway in getting implemented a large number of short term policy measures relating to housing finance, fiscal area, land and institutional/legal reform through regular interaction with the stakeholders and other federal and provincial agencies. This has resulted in liberalizing credit regime for housing finance, rationalizing stamp duties and registration fee and enforcement of Foreclosure Laws. As a result of fiscal and regulatory measures, not only the number of active banks in housing finance has increased but also the housing portfolio of banks have considerably enhanced.

3. Cities are important actors in the social and economic life of Pakistan. About 80% of the population lives and works in cities or in the densely urbanized areas surrounding them. A considerable number of government owned housing settlements in major urban centers have converted in to slums due to lack of maintenance. Government role has now become crucial for preparing a workable urban renewal and slum up-gradation program enabling distressed communities living in old public housing to occupy a better house. Therefore, there is an urgent need to steadily incorporate the urban dimension into its regional policy, by designating urban projects as eligible for PSDP allocations. State Bank should appropriately amend Prudential Regulations enabling Commercial Banks to develop flexible products and practices that enable it to support sustainable urban development strategies and investment programs.

4. There exist momentous opportunities for major improvement in housing sector which could significantly contribute to increase and sustain economic development. This sector can significantly contribute to overall GDP growth and employment

generation in the country because it drives the performance of many other industries. A number of microeconomic reforms will be necessary to capture the potential of housing sector for sustained economic growth. The main areas of reforms are:

- Relax tenant laws;
- Relax zoning restrictions and building by-laws;
- Make sufficient government land available for housing development;
- Reduce import tariffs and duties on construction materials, machinery and equipments;
- Streamline and computerize land registration process;
- Improve and enforce national and local land development master plans;
- Improve performance of the judiciary for resolving land disputes;
- Prepare and implement Urban renewal program;
- Computerization of land record;
- Development of a vibrant housing finance system /market;

5. According to various reports, Buildings account for more than 50% of the total electricity consumption in Pakistan. To reduce carbon emission, it is imperative to improve energy efficiency in buildings. The purpose of Energy Code enforcement is to reap the full benefits of energy conservation potential in building sector through provisions of minimum energy efficiency requirements for design, construction, use and maintenance of buildings. Energy Code compliance require a comprehensive strategy. It is unrealistic to expect code enforcement authorities, without proper training to perform plan reviews and determine code compliance in the field. The Government has no better choice but to mandate compliance by means of legislation similar to that in many overseas countries where mandatory compliance with some certain minimum energy efficiency standards for buildings has been implemented for years.

6. PERFORMANCE/ ACTIVITIES OF FGE HOUSING FOUNDATION

(a) Phase-IV Housing Scheme for Federal Government Employees in Sub-sectors G-14/1, 2, 3 Islamabad.

Federal Government Employees Housing Foundation launched Phase-IV for Federal Government Employees in Sector G-14/1,2,3 in January 2004. The land is being acquired through Land Acquisition Collector, ICT, and Islamabad under Land Acquisition Act. Out of 4820 canals, possession of 2000 was given to FGE Housing Foundation by ICT whereas the possession of remaining land is yet to be handed over. The award for BUPs is in Islamabad High Court and the decision is expected soon.

(b) Infrastructure Development

M/s ACE (Pvt) Ltd has been appointed on 28-01-2010 as consultant for design and detailed supervision of infrastructure development work in sub sectors G-14/1,2,3, Islamabad. The consultant has completed topographic survey & preliminary engineering design. The development work has been awarded to M/s NCL. Also, prequalification is in process for development of G-15/3 which has been acquired for affected of G-14.

(c) Phase-V (Housing Scheme for Low Paid FG Employees in Sub-sectors G-11/3, 4), Islamabad.

The Housing Scheme for Low Paid FG Employees was launched by the Prime Minister on 11-04-2005. In this scheme, which is a pilot project, 1189 Flats of three different categories are being constructed and handed over to the allotted.

(d) Apartment Scheme (Phase - I), Scheme-33, Karachi (Package - I & II)

A project of 400 apartments (Phase-I, Package-I) at KDA Scheme-33, Gulzar-e-Hajri, Karachi for Government Servants as well as general public is in progress. The project was commenced in May-2009 and is schedule to be completed in June-2013.

7. MAJOR ACTIVITIES TO BE UNDERTAKEN IN THE YEAR 2013-14 IN PARTICULAR AND FOR 2014-15, 2015,16 IN GENI

a. HOUSING SCHEME FOR FGES ON OWNERSHIP BASIS AT MURREE EXPRESSWAY BARA KAHU, ZONE-IV, and ISLAMABAD.

The Housing Foundation had launched Apartments Scheme in 200. After that Housing Foundation approached CDA for allocation of sartorial land. The CDA has not been provided any sector to Housing Foundation. Housing Foundation decided last year to purchase private land for launching housing scheme for Federal Government Employees through Joint Venture. Housing Foundation accordingly purchased 3000 canals private land at Bara Kahu. Islamabad (Zone-IV) for FG Employees. The planning work of the scheme has been completed and submitted to CDA for issuance of NOC. The scheme will be launched shortly on receipt of NOC from CDA.

b. EHFPRO LUXURY APARTMENTS G-13, ISLAMABAD.

Construction work of G+14 storey apartment's scheme in Sector G-13, Islamabad is planned to be completed in 48 months after approval of NOC from CDA. FGE Housing Foundation planned high rise apartment scheme for Federal Government Employees on land owned by Federal Government Employees Housing Foundation in Sector G-13/ & 14, Islamabad on Joint Venture basis. Land measuring 10.10 acres and 5.27 acres in 2 pockets was earmarked for construction of

flats/apartments of B, C type D and E type in Sector G-13, Islamabad, the possession of land is with Housing Foundation and the site for the same here even handed-over to the Joint Venture for construction. NOC for Construction of (G+14) storey apartments from CDA has been issued and scheme will be launched soon. As per planning of the project, a total of 2886 apartments will be constructed. These will be allotted to Federal Government Employees (75% of total apartments) and general public (25% of total apartments) with following parameters and categories:-

S.No. Cat Entitlement of Officers as per BPS Covered/circulation area 75% for FG Employees 25% for G. public Total No. of flats

1. A I 20 to 22 1800 Sft. 156 52 208
 2. B II 18 to 19 1500 Sft 312 104 416
 3. C III 16 to 17 1100 Sft 785 261 1046
 4. D IV 10 to 15 900 Sft 672 224 896
 5. E V 01 to 09 700 Sft 240 80 320
- Total 2165 721 2886

The project is one of its kind in Islamabad that will be catering for about 3000 families, therefore, necessary care has also been taken of community living. The project has therefore been planned to include amenities like High speed elevators, backup generators for elevators & corridors, Park/Green areas, Community club, Mini supermarket, Security system, Maintenance service, Garbage disposal, Gymnasium, Day care centre, Movies theater, Parlor etc. Offers for acceptance have been conveyed to the registered Federal Government Employees under Membership Drive Scheme and General Public through Media publication. The response is in progress. The completion period for the project is 48 months since its physical launch.

8. ACHIEVEMENTS OF ESTATE OFFICE.

132 allotments have been issued to senior most FGSs as per seniority on General Waiting list.

1010 Court cases have been disposed off w.e.f. 01-07-2012 to 28-02-2013.

During the period July, 2012 to December, 2012 and amount of 120.334 Million has been recovered as rent of houses.

System of allotment and working of Estate Office has been reviewed for proceeding under the Rules.

172 houses have been vacated from illegal occupants during the period 01-03-2012 to 28-02-2013.

Fresh survey of all the government owned accommodation in Islamabad has been carried out and reconstructed the record.

Notices were served on unauthorized occupants and those who Sublette their allotted accommodation were cancelled.

55 quarters have vacated from trespassers i.e. ICT Police, Islamabad and others 18 units have been got vacated so far.

9. Pak.PWD. Pak P.W.D has been responsible for execution of all Federal Government Offices as well as residential buildings in all over the Pakistan except those funded from defense budget. All government buildings and residences are also maintained. The department has executed works amounting to Rs.2550 (M) during last year (2011-12) under Public Sector Development Program (PSDP). The Department has also been entrusted execution of buildings for other Ministries/Divisions/Department Office under the Head "Deposit Works". At present various prestigious buildings like Petroleum House, NAB Office, Judicial Complex, and Federal Service Tribunal building at Islamabad are also being executed. In addition maintenance of buildings like P.M. Secretariat, Supreme Court, Minister Residences and other prestigious buildings is being carried out. Management of lodges in all the provincial and Federal capital was with Pak. PWD, which now has been shifted to Estate Office. However department has been responsible for repair, maintenance and up keep.

10. The department has also been executing development schemes under People Works Program and has completed the schemes i.e. Roads, Bridges, Soling, Drains, Building etc in all over the Pakistan. During current financial year 3807 Schemes amounting to Rs.15486 (M) have so far been completed whereas work on remaining schemes is in progress. As already mentioned the department has been maintaining about 16000 building and Residences in Provincial and Federal Capital. Government earmarked Rs.3800 (M) during the next financial year under PSDP and the department has already submitted budget proposal for the next fiscal year which includes 80 projects including some new projects. The Finance Division has informed provisional indicative budget ceiling (IBCS) 2013-16 and Rs.4200 (M) and Rs. 4500(M) for the year 2014-15 and 2015-16 under PSDP respectively. It is also mentioned that department will continue execution of development schemes sponsored by Parliamentarians of new elected Government worth billion of Rupees.

PROPOSALS FOR BUDGET 2013-14.

1. In order to strengthen and for the growth of Construction sector it is proposed that allocation for public sector development program may be enhanced to double as compare to last year. This remarkable increase in allocation of PSDP in the forth coming budget will definitely boost up the overall construction activities and market spending on physical structure.
2. A medium to long term policy framework for the development of the Construction Sector should be prepared for proper identification of problems faced by the Construction Industry so that the country should and can concentrate on its economic fundamentals and then a facilitation process be implemented through cascading of duties to be levied on the Construction

Industry.

3. Various Commercial Banks must be encouraged to support the Construction Sector instead of Focusing in consumer finance.
4. Government support should be given to the Construction Sector to avoid slow down and complete halt in the sector. In addition to catering high cost of Construction inputs and provision of various infrastructural facilities should be made efficient and uninterrupted in order to boot Construction Industry.
5. Tax net to be broadened but no new tax should be levied on the Construction Sector, rather taxing those who are earning well and are still out of tax net.
6. As the current recession in world badly affected countries overall Construction Industry, therefore, it is suggested that duties/taxes on the Construction raw materials like Steel, Cement and etc should be immediately reduced.
7. Import of Construction related Plan/Machinery and Equipment with spares should be allowed to be imposed at zero % duty.
8. No withholding tax on utility bills of Construction sector for enhancing Construction activities.
9. Keeping in view the tremendous increase in the general price level and high inflation, it is recommended that Construction Sector should be exempted from withholding Tax or allowed minimized rate of 1% tax on Housing Project as already allowed in Finance Act 1998.
10. Section 153 and Section 169: Tax Collected and Deducted as a Final Tax FBR has been making efforts to document the economy whereas on the other side the FBR is increasing the purview of Presumptive Tax Regime (PTR) which discourages the documentation. Under PTR the tax payer is not required to assess their tax payable on the basis of what they have earned during the year but merely the tax deducted at source is considered as full and final tax liability. Our recommendation is that the PTR may be eliminated or be reduced gradually to promote documentation of the economy.
11. It is also suggested that option of either to adopt presumptive taxation or normal taxation should also be available to unlisted Companies as in the case of listed Companies.
12. It is suggested that, the Federal Government take initiative for the construction of more Housing Schemes for Government Employees and General Public which not only fulfill their shelter requirement but this would also lead to the overall strengthens of Construction and allied Industries.
13. A reduction of Federal Excise Duty to 5% will increase GDP penetration which also promotes the growth of Construction Industry.
14. From July 2008, it has become mandatory that all the taxpayers should file tax E>Returns through FBRs Web Portal. This compliance has become difficult for Construction sector as projects are located all over the Pakistan in various remote areas, where technical facilities regarding E-Filing are not available so it is suggested that Construction sector may be exempted from E-Filing.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
	Outcome 1: Improved Administration						
1.1	Administrative Services	49,628	400,141	113,333	95,649	122,761	
	Outcome 2: Availability of residential and official accommodation for the Federal Government and its employees						
2.1	Residential & official accommodation services.	80,468	164,299	183,967	213,666	199,180	
2.2	Construction, civil works & real estate maintenance service.	2,706,103	4,915,970	7,014,123	7,608,950	8,095,689	
	Total	2,836,199	5,480,410	7,311,423	7,918,265	8,417,630	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Administrative Services	Adherence to timelines regarding administrative work	75%	100%	100%	100%	100%
2.1	Residential & official accomodation services.	Processing time for allotment of available accommodation to Employees	15days	7 days	7 days	7 days	7days
		Percentage allotment of available accommodation to Employees	75%	100%	100%	100%	100%
		Number of houses available for allotment	22774	27,774	27,774	27,774	27774
		Number of available accommodation for allotment in Federal Lodges	783	783	783	783	783
		Percentage of available accommodation allotment in Federal Lodges on timely basis	75%	100%	100%	100%	100%
2.2	Construction, civil works & real estate maintenance service.	Processing time for Allotment of available accommodation in Federal Lodges	15days	7 days	7 days	7 days	7days

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,053,025	1,157,746	1,264,427	1,290,000	1,400,000
A03	Operating Expenses	536,901	627,963	807,933	950,000	1,050,000
A04	Employees Retirement Benefits	433	556	2,833	3,100	3,500
A05	Grants, Subsidies & Write off Loans	5,708	6,863	22,074	25,000	28,000
A06	Transfers	1,728	3,120	2,043	2,500	2,800
A09	Physical Assets	7,691	12,877	12,877	15,000	17,000
A12	Civil Works	4,293	2,643,086	3,868,732	4,182,665	4,361,330
A13	Repairs & Maintenance	1,226,420	1,028,199	1,330,504	1,450,000	1,555,000
Total		2,836,199	5,480,410	7,311,423	7,918,265	8,417,630

Demands for Grants

The MINISTRY OF HOUSING AND WORKS has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Housing and Works Division	45
2	Civil Works	46
3	Estate Offices	47
4	Federal Lodges	48
5	Capital Outlay on Civil Works	146

Executive Authority

Human Resource Development Division

Principal Accounting Officer(s)

Secretary, Human Resource Development Division

Goal(s)

Human Resource Development Division

The aim of the ministry is socio-economic uplift of workers through Human Resource Development for increased productivity and man power export and progressive and dynamic labor policies.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Administration and Policy	158,531	181,505	213,390	213,819	223,872
2	Provision of overseas employment opportunities and management of emigration.	120,920	122,000	140,000	145,380	152,137
Total		279,452	303,505	353,390	359,199	376,009

Strategic Overview

a) The aims of the Ministry are to promote export of Pakistan manpower abroad, elevate the living conditions of working class through better protection and decent working conditions for them. The area of its activities encompasses the management of human capital, social protection, socio-economic up lift of working class and export of Pakistani manpower abroad. The export of Human Resource during the last financial year from July, 2011 to June, 2012 was 558,698 persons against emigration of 393,664 persons during the last financial year 2010-2011

b) Ministry of Human Resource Development was established on 29th July, 2011, after the 18th Amendment and the Budget was allocated through technical supplementary grant to run the business allocated to this newly created Ministry. However, the allocated budget was not sufficient and the shortfall was met through Supplementary Grant.

c) FUTURE POLICY PRIORITIES:

The role of Ministry will be crucial in the coming years under the new functions; the Ministry will strengthen its mechanism of International Conventions in the field of Labour, Social Security and Migrations. International Trade and Commerce, Foreign Direct Investment and Migration of Labour are major issues for the country at regional and International level. Inclusion of Social Clause in the International Trade and linking of Generalize Special Preference (GSP) have further required vibrant role of the Ministry of HRD. The Ministry during the coming three years, therefore, would be proactive for promotion of International labour standards, Social Protection, Coordination for Implementation of Labour legislation and launching of different initiatives in WWF, EOBI NIRC, BE&OE, OEC and other areas to achieve the objectives in connection with its functions.

The targets of the Ministry during the coming year will follow as under:-

Formulation of progressive emigration policy.

Increase export of human resource to alleviate poverty and promote social justice.

Explore new avenues for the Pakistani workforce to provide them more job opportunities.

Extension of social protection network by registering more workers.

Enhancement and streamlining social protection benefits.

Promotion of Welfare of Industrial and Commercial Workers by providing them shelter, education aid support, marriage and death grants etc.

Registration of trade unions and regulation of industrial relations in ICT and trans-provincial establishments.

Promoting tripartism in industrial relations

Coordination with the Provincial Governments, International Labour Organizations and other International Agencies.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Administration and Policy						
1.1	Administration & Policy Development, Implementation	158,531	181,505	213,390	213,819	223,872
Outcome 2: Provision of overseas employment opportunities and management of emigration.						
2.1	Overseas employment promotion	58,334	64,248	75,221	78,079	81,831
2.2	Monitoring & control of emigration & overseas employment	62,586	57,752	64,779	67,301	70,306
Total		279,452	303,505	353,390	359,199	376,009

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Overseas employment promotion	Persons to be sent on foreign employment	558698	630000	65000	970000	670000
2.2	Monitoring & control of emigration & overseas employment	Computerization of data of outgoing emigrants	25000	410000	300000	310000	320000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	173,104	174,722	216,131	225,187	235,938
A03	Operating Expenses	97,556	103,545	116,376	116,849	122,160
A04	Employees Retirement Benefits	648	2,413	2,752	2,865	2,997
A05	Grants, Subsidies & Write off Loans	1,150	13,807	4,204	4,345	4,488
A06	Transfers	205	506	600	636	686
A09	Physical Assets	4,506	5,279	9,062	5,276	5,519
A13	Repairs & Maintenance	2,283	3,233	4,265	4,041	4,221
Total		279,452	303,505	353,390	359,199	376,009

Demands for Grants

The MINISTRY OF HUMAN RESOURCE DEVELOPMENT has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	HUMAN RESOURCE DEVELOPMENT DIVISION	49

Executive Authority

Human Rights Division

Principal Accounting Officer(s)

Secretary, Human Rights Division

Goal(s)

Human Rights Division

Promotion and Protection of Human Rights and creation of soft image of the country.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions	182,430	366,804	359,407	545,849	511,342
Total		182,430	366,804	359,407	545,849	511,342

Strategic Overview**MAJOR ACHIEVEMENT 2011-2012:**

Action on 5304 Complaints and News clipping regarding Human Rights violations received from all the provinces were taken up with the concerned authorities / agencies in the year 2011-12 On Development side 2916 cases of Women were materialized and number of indirect beneficiaries (male) were 3000.

Relief and Revolving Fund among 259 beneficiaries.

Temporary Shelter Services were provided to 514 Children (Male).

Day Care Services Total 170 (84 Male + 86 Female) Registration of Children for non formal education were made and Registration for skilled development provided to 35 children. Counseling services were provided to 30 families.

National Commission Human Rights Act was passed by Parliament.

Effective and close knit partnership of Human Rights Directorates with provincial Governments departments and NGOs. Effective coordination with relevant state organs for implementation of signed international treaties and coordination with International bodies on Human Rights.

MAJOR CHALLENGES 2011-2012:

Sufficient funds were not available for visit of officers/officials of the Regional Offices located in the provincial Head Quarters to the place of occurring of Serious Human Rights violations anywhere in the country Government curtailed 20% Budget allocation.

Lack of Human resources as officers / staff and material resource as computer, internet facility etc.

Vulnerable law and orders situation created problems in pursuing the cases of human rights violations with law enforcement agencies all over the country specially in KPK and Balochistan.

The child protection centre Islamabad faced difficulties to ensure standard services for development, due to absence of proper building.

FUTURE POLICY 2013-2016:

Restructuring of the Ministry.

Closer coordination with provincial Human Rights departments and civil Society.

To build up nation wide consensus on International Covenants before their ratification.

Sufficient fund is required in order to coordinate with stake holders, arrangements of seminars, collection of data regarding public opinion.

Promulgation of criminal Law amendment Bill

Implementation of the United Nations Convention on the Rights of the children and obligatory reporting thereof.
 Implementation of South Asia Initiative to End Violence Against Children (SAIEVAC).
 Establishment of Human Rights Defenders Networks at 138 Districts in Pakistan and Capacity Building / Training.
 Ministry will remain sensitive to the gender issues in discharging its obligations.
 Preparation of Pakistan 5th Periodic Report on the UNCRC and its submission to the UN Committee, Geneva in 2013.
 Establishment of National Commission on Child Rights.
 Implementation of the optional protocol and its initial report.
 Harmonization of Legislation on Child Rights.
 Strengthening of the NCCWD.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
	Outcome 1: Assurance of Human Rights in Pakistan as guaranteed in the Constitution of Pakistan and in accordance with International Conventions						
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	182,430	366,804	359,407	545,849	511,342	
	Total	182,430	366,804	359,407	545,849	511,342	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Promulgation/Amendment in legislation, facilitation of complainants, liaison with national and international bodies and promotion of public awareness relating to human rights	Responding to the Average number of Human Rights Violation.	5304	7600	7660	7700	7750
		Human Rights Awareness Programme at Schools, Colleges and Universities.	72	208	250	270	300
		Number of Workshops/Seminars to be conducted for promotion of Human Rights.	33	24	30	35	40
		Visit to Jails for human rights violation surveillances.	44	112	120	130	140
		Visit to Hospitals for human rights violation surveillances.	73	208	250	270	300
		Visit of different work places in monitoring of Child Labour/Force Labour.	30	80	100	120	130
		Number of beneficiaries for financial assistance.	259	820	900	950	1000
		Preparation of fact finding reports on serious Human Rights violation cases throughout Pakistan by Members of Senate Functional Committee on Human Rights and National Assembly Standing Committee on HR and Officer of M/o HR its monitoring up to the fi	83	220	250	270	300
		Temporary Shelter services.	a. 514 children	a. 500 children	a. 400 children	a. 500 children	a. 400 children
		a. Registration of deserving children for rehab. Reunification.	i. 5142 male ii. 0 female	i. 400 male ii. 100 female b. one study	i. 350 male ii. 50 female b. one study	i. 450 male ii. 50 female b. one study	i. 350 male ii. 50 female
b. Assessment studies.							

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	Day care services. a. Registration of children for non formal education. b. Reg. for skill development.	a. total 170 chil. i. 84 male ii. 86 female b. Total 35 chil.	a. total 150 chil. i. 100 male ii. 50 female b. Total 50 chil.	a. total 120 chil. i. 80 male ii. 40 female b. Total 70 chil.	a. total 130 chil. i. 90 male ii. 40 female b. Total 70 chil.	a. total 150 chil. i. 100 male ii. 50 female b. Total 40 chil.	
	Network for referral services. a. Network of main stakeholders at distts to ncpc. b. Comm. Organization awareness raising.	a. 75.00% b. 2 w. shops No. of benef. 40 Male 20 Female. 20	a. 75% b. i. 5 w. shops 250 Partic ipants ii. two. Fr. med.cam. 600 benef.	a. 50% b. i. 5 w. shops 250 Partic ipants	a. 50% b. i. 5 w. shops 250 Participants	a. 50% b. i. 2 w. shops 80 Partic ipants	
	Nat. Child Protect. Helpline. a. Counselling services. b. Follow up services.	a. 30 families b. 100 benef. i. 60 male ii. 40 female	a. 70 families b. 200 benef. i. 150 male ii. 50 female	a. 50 families b. 1800 benef. i. 140 male ii. 40 female	a. 70 families b. 200 benef. i. 180 male ii. 20 female	a. 40 families b. 100 benef. i. 60 male ii. 40 female	
	Number of cases registered of violence against women. Number of provision of medical legal aid, counseling and shelter.	2000	3100	3250	3250	3250	
	Number of indirect beneficiaries (men). (through Development Projects)	1257	2600	2750	2750	2750	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
				Rs. '000		
A01	Employee Related Expenses	82,467	116,241	125,421	131,000	138,000
A03	Operating Expenses	74,078	195,207	165,254	338,600	293,087
A04	Employees Retirement Benefits	368	706	2,206	2,027	2,055
A05	Grants, Subsidies & Write off Loans	23,319	45,715	61,887	68,000	70,000
A06	Transfers	436	854	595	1,000	1,500
A09	Physical Assets	17	4,735	993	2,000	3,000
A13	Repairs & Maintenance	1,745	3,346	3,051	3,222	3,700
Total		182,430	366,804	359,407	545,849	511,342

Demands for Grants

The MINISTRY OF HUMAN RIGHTS has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Human Rights Division	50
2	Development Expenditure for Human Rights	126

Executive Authority

Industries Division

Principal Accounting Officer(s)

Secretary, Industries Division

Goal(s)

Industries Division

To play leadership role in formulating and implementing a comprehensive strategy for rapid industrialization of Pakistan which aims at maximizing job creation and enhancing Pakistan's international competitiveness

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Employment generation, growth and development	785,653	812,635	913,458	745,134	517,760
2	Industrial growth and industrial infrastructure development	103,830	109,515	155,641	141,069	159,396
3	Development of emerging sectors to achieve the goals of diversification	572,163	572,115	538,812	435,203	452,155
Total		1,461,646	1,494,265	1,607,911	1,321,406	1,129,311

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

These financial resources were efficiently utilized by this Ministry to make strategic interventions in four core areas which were Technological Upgradation, Business Support, infrastructure Development and skill enhancement. The major projects under taken during the said year include: Women Business Incubation Center Lahore, Sialkot Business & Commerce Center (SBCC), Supply, Installation, Commission and Operation of 2MGD Water Desalination Plant at industrial Estate Gawadar, Sports Industries Development Center Sialkot, Glass Products Design and Manufacturing Center Hyderabad, Sindh, Red Chillies Processing Center Kunri, Sindh. The original allocation for FY 2012-13 was Rs. 774.485 million against which only Rs. 398 million was released to Industries Division.

MAJOR CHALLENGES

The original allocation for FY 2010-11 was Rs. 816.446 million against which only Rs. 421.908 million was released to Industries Division. Main challenge faced by this Ministry in achieving its core objectives was budgetary constraints in terms of releases of funds. Funds were not released according to the approved cash / work plans of the projects in the FY 2011-12. Delay in projects approval from competent forums resulted in significant cost and time overrun. Further more energy crisis, deteriorating law and order situation and higher inflation also took its heavy toll on our Industrial sector.

FUTURE POLICY PRIORITIES 2013-16

Achieving accelerated industrialization is the foremost goal of this Ministry which can be capitalized by exploiting national strengths and mitigation of weaknesses. The Development projects are geared to act as pilot / demonstration effect/ interventions to provide skill development, common training facilities, and technological transfer and in some cases common machinery pools. The basic thrust of development projects is, therefore, on manufacturing and technology drawn growth within a framework, which encourage economy of scale, value addition and diversification of products and processes. This framework will make export oriented products internationally competitive through facilitation to the industrial sector by making targeted interventions in such areas which require government support.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Employment generation, growth and development						
1.1	Industrial infrastructure development and other initiatives on pilot basis (demonstration effect) in order to attract private investment per se and through public private partnership	206,721	256,568	286,930	175,362	75,947
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	455,015	317,910	377,071	335,841	346,733
1.3	Gain efficiency and competitiveness	84,498	149,101	67,207	83,374	47,635
1.4	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	39,419	89,056	182,250	150,557	47,445
Outcome 2: Industrial growth and industrial infrastructure development						
2.1	Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector	53,759	55,515	97,641	79,398	93,728
2.2	Innovation, development and efficiency in industrial sector promoted through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing; cutting out on energy losses; meeting quality and standards	50,071	54,000	58,000	61,671	65,668
Outcome 3: Development of emerging sectors to achieve the goals of diversification						
3.1	Development of small and medium business entities and facilitation; agro food processing industry; gems and jewellery; marble and granite export oriented projects; women empowerment in business activity	221,317	271,263	296,598	263,735	272,557
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	350,846	300,852	242,214	171,468	179,598
Total		1,461,646	1,494,265	1,607,911	1,321,406	1,129,311

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Industrial infrastructure development and other initiatives on pilot basis (demonstration effect) in order to attract private investment per se and through public private partnership	Number of initiatives to be launched	7	5	5	7	7
1.2	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and tools & spares (Common Training facility Centres/common machine pools)	Number of Common Facility Training Centres to be launched	0	2	2	2	1
		Number of trainings to be conducted	467	10	10	15	8
1.3	Gain efficiency and competitiveness	Number of initiatives to improve competitiveness	6	50	40	40	50
2.1	Capacity development in respect of human capital as well as technological improvement through transfer of latest technology in the industrial sector	Training consultancy and education	159	20	15	15	15
		No. of Training Centers	12	4	3	3	4
3.1	Development of small and medium business entities and facilitation; agro food processing industry; gems and jewellery; marble and granite export oriented projects; women empowerment in business activity	Number of Specific Projects Launched	8	7	6	4	4
		Training and Capacity Building	485	500	300	350	300
		Direct Facilitation to Small and Medium Enterprises (SME) to Help Desk	2270	1608	1802	2310	2852
		Business Plans	50	41	58	65	78
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	Number of Initiatives	2	2	5	2	2

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	111,131	144,091	154,831	164,090	174,116
A03	Operating Expenses	53,776	72,435	77,884	82,541	87,585
A04	Employees Retirement Benefits	1,080	3,868	4,304	4,561	4,840
A05	Grants, Subsidies & Write off Loans	1,139,314	1,268,194	1,368,121	1,067,277	859,654
A06	Transfers	347	702	602	638	677
A09	Physical Assets	154,831	2,608	22	23	25
A13	Repairs & Maintenance	1,167	2,367	2,147	2,276	2,414
	Total	1,461,646	1,494,265	1,607,911	1,321,406	1,129,311

Demands for Grants

The MINISTRY OF INDUSTRIES has 4 Demand(s) in total:

S. #	Description	Demand Numbers
1	Industries Division	51
2	Department of Investment Promotion and Supplies	52
3	Other Expenditure of Industries Division	53
4	Capital Outlay on Industries Development	147

Executive Authority

Information and Broadcasting Division

Principal Accounting Officer(s)

Secretary, Information and Broadcasting Division

Goal(s)

Information and Broadcasting Division

To project, promote and publicize policies and activities of the government and the country both domestically and abroad by involving opinion makers and the populace alike and developing infrastructure.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.	5,551,519	4,961,057	5,463,943	5,804,147	6,172,369	
2	Improved image of Pakistan and its Government's policies abroad	925,000	554,998	638,729	669,757	702,915	
3	Well trained and professionally equipped media personnel as well as information experts.	37,654	45,360	45,560	48,000	50,100	
4	Developed media outlets serving as sources of information, education and entertainment.	58,814	48,108	65,350	68,700	73,339	
5	Promotion and development of tourism in Pakistan	0	0	0	0	0	
6	Promotion of Arts and Culture	81,007	0	0	0	0	
	Total	6,653,994	5,609,523	6,213,582	6,590,604	6,998,723	

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

External Publicity Wing of the Ministry facilitated foreign journalists for international coverage of domestic events. External Publicity Wing got published articles in the foreign press. Cyber Wing of the Ministry developed and maintained websites of the President of Pakistan, The Prime Minister of Pakistan and official website of the Ministry.

Press Information Department issued press releases and conveyed feed back against the policies of the Federal Government. Press Information Department organized press conferences of the Federal Ministers and facilitated media coverage of visits of various dignitaries. Press Information Department issued 365 daily press statements for information to the President and Prime Minister. During the financial year 2011-12 this Ministry disbursed financial grant to various Press Clubs and Journalists in order to promote media sector.

Specialized Training Programs were conducted for Information group probationers and working journalists during the last financial year. Press Information Department of this Ministry released advertisements of the Federal Government to the Print Media.

MAJOR CHALLENGES

The shortage of funds allocation by the Finance Division is the biggest challenge faced by the Ministry. Terrorism and security situation in the country is another challenge which hinder smooth functioning of the Ministry for timely reporting of

National Events. Targets of development projects were not met completely due to non-availability of adequate funds.

FUTURE POLICY PRIORITIES

Production, dissemination and facilitation for the free flow of Information to empower Pakistani people to participate in the national affairs.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
	Outcome 1: To prepare well informed public opinion in Pakistan about Government policies and activities and involve the populace in decision making over relevant matters.					
1.1	To project, publicise and promote the activities and policies of the Government of Pakistan.	5,274,550	4,705,370	5,128,966	5,449,273	5,796,821
1.2	To organize proper coordination, policy formulation and administrative support.	276,969	255,687	334,977	354,874	375,548
	Outcome 2: Improved image of Pakistan and its Government's policies abroad					
2.1	To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	925,000	554,998	638,729	669,757	702,915
	Outcome 3: Well trained and professionally equipped media personnel as well as information experts.					
3.1	To promote research and provide training facilities to information professionals and media representatives.	37,654	45,360	45,560	48,000	50,100
	Outcome 4: Developed media outlets serving as sources of information, education and entertainment.					
4.2	To regulate media and nurture news agencies and news sources.	58,814	48,108	65,350	68,700	73,339
	Outcome 5: Promotion and development of tourism in Pakistan					
5.1	Establishment of tourists information centers.	0	0	0	0	0
	Outcome 6: Promotion of Arts and Culture					
6.1	Arts and cultural activities through various arts councils, academies, Lok Virsa and Museum	81,007	0	0	0	0
	Total	6,653,994	5,609,523	6,213,582	6,590,604	6,998,723

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	To project, publicise and promote the activities and policies of the Government of Pakistan.	Timely coverage of important events and feeding back to the Federal Minister.	100%	100%	100%	100%	100%
		Number of documentaries to be produced by DFP.	18	20	23	23	24
		Number of Books to be produced by Directorate of Films and Publications.	13	13	16	16	18
		Number of Journals to be produced by Directorate of Films and Publications.	125	125	135	145	155
		Timely updation of President's and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100%	100%	100%	100%	100%
1.2	To organize proper coordination, policy formulation and administrative support.	Timeliness in documentation	100%	100%	100%	100%	100%
		Accuracy in documentation	100%	100%	100%	100%	100%
		Number of development project concepts to be realized by Planning & Monitoring Cell.	25	30	35	45	45
		Number of Monitoring Reports to be produced by Planning & Monitoring Cell.	20	21	24	27	28
2.1	To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%	100%	100%	100%	100%
3.1	To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)	14	16	18	19	20

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of Journalists from FATA / FANA to be trained (1 week course conducted biannually)	40	48	51	52	55
		Number of Journalists to be trained (1 week course conducted biannually)	36	47	49	50	54
4.2	To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	1,500	1,700	1,900	2,000	2,100
		Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	30	32	34	35	37

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	882,671	776,483	947,944	980,001	1,028,337
A03	Operating Expenses	2,682,665	935,092	1,042,886	4,593,410	4,883,438
A04	Employees Retirement Benefits	2,061	6,840	23,709	15,501	16,481
A05	Grants, Subsidies & Write off Loans	3,045,194	3,845,459	4,132,897	935,144	1,000,596
A06	Transfers	8,634	9,970	14,725	14,264	14,998
A09	Physical Assets	5,721	8,325	17,177	18,090	18,925
A13	Repairs & Maintenance	27,048	27,354	34,244	34,194	35,948
	Total	6,653,994	5,609,523	6,213,582	6,590,604	6,998,723

Demands for Grants

The MINISTRY OF INFORMATION AND BROADCASTING has 6 Demand(s) in total:

S. #	Description	Demand Numbers
1	Information and Broadcasting Division	54
2	Directorate of Publications, Newsreels and Documentaries	55
3	Press Information Department	56
4	Information Services Abroad	57
5	Other Expenditure of Information and Broadcasting Division	58
6	Development Expenditure of Information and Broadcasting Division	127

Executive Authority

Information Technology and
Telecommunications Division

Principal Accounting Officer(s)

Secretary, Information Technology and
Telecommunications Division

Goal(s)

Information Technology and
Telecommunications Division

Creation of efficient ICT enabled environment through formulation and implementation of policies and legal framework, infrastructure development, good governance practices implementation, improved public services destined to contribution in socio economic growth of country.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
1	Assurance of secured electronic transactions	1,250	3,332	1	1	1
2	Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector	50,600	176,000	180,370	196,000	206,000
3	Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services	92,208	188,616	157,503	174,553	198,545
4	Availability of skilled Human Resources for IT and Telecom Sectors	2,846,690	1,173,047	1,076,266	1,301,823	1,703,995
5	Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas	10,000	1,895,457	2,788,918	3,117,331	3,607,609
Total		3,000,748	3,436,452	4,203,058	4,789,708	5,716,150

Strategic Overview

The Ministry of IT in collaboration with the software industry executed a variety of Programs to support our IT industry to enhance IT Industry Export. Projects like Internships, Skill Development for Pakistani Software Industry, Strategy & Research, International Marketing, Urdu Registry and participation in local and foreign IT exhibitions were major projects of the year 2012-13. Some of the key achievements in IT Industry developments are summarized below:

IT Industry Exports

Incentives offered by the Government of Pakistan to the IT industry and aggressive facilitation programs have contributed to the growth of the IT industry. Exports of IT & IT enabled Services have been progressively increasing during the past four years and according to a recently published PSEB research study, IT/ ITeS exports are more than US\$ 500 million and this figure is expected to go even higher with the incentives offered by the GoP through Ministry of IT.

IT Industry Human Capital

Availability of skilled and competent IT professionals plays a key role in any organization's decision to outsource business processes. In this context, Ministry of Information Technology is pursuing the Internship program since 2003 and till now more than 5000 fresh IT graduates have been placed as 'Interns' in IT companies across the country for a period of three months to enhance their skills set through on-job training. Currently, a new internship program is launched by PSEB with funding from the ICT R&D Fund Co. for the placement of interns in Software Houses and other technical Companies for a period of 4 months.

IT Industry Skill Development

As the global IT and IT-enabled services (IT/ITeS) industry matures, quality certifications are becoming increasingly critical to the success of products and services in the marketplace. Ministry of Information Technology has developed an especially designed incentives program to assist IT/ITeS companies in Pakistan to secure these certifications. To date 12 companies have achieved ISO27001 certification. 18 companies have achieved CMMI Level-2, 04 companies CMM Level-3 and 01 company has successfully achieved CMM Level-5 certification.

Future Plans

1. Assist 5 companies in achieving ISO27001
2. Assist 5 companies in achieving ISO20000
3. Assist 25 companies in achieving CMM Level-2
4. Assist 15 companies in achieving CMM Level-3
5. Assist 5 companies in achieving CMM Level-5

IT Strategy and Research

The Ministry of Information Technology periodically conducts research and reports regarding Pakistan's IT industry. These studies prove insightful for strategic policy and decision-makers, the Government and stakeholders in the IT industry. It is in this context, 11 research studies have been completed so far.

Future Plan

1. 04 research studies would be completed in the year 2013-14
2. 02 research studies would be completed in the year 2014-15

International Marketing

The global competition for IT outsourcing work is increasing. It is therefore extremely important to promote Pakistan as a viable destination of choice for IT outsourcing work. In this regard, Ministry of IT is striving hard to promote Pakistan as a Destination of Choice for global IT Investors through participation in international exhibitions, organizing international delegations, inviting business delegations from major IT markets to Pakistan.

An IT Industry Portal has been developed and launched. The Web Portal provides a standardized, integrated, uniform platform to the local IT companies to project their capabilities, skill sets and market their respective products/services to prospective local/international customers.

Ministry of IT, through its attached departments is participating in National and International Exhibitions, Conferences and Seminars to promote awareness of locally produced software/services, highlighting opportunities in emerging markets having potential customers and investors and also to build up consensus among stakeholders on Draft National IT Policy.

National IT Policy

The IT Wing under the supervision of Member (IT) is working on the development of ICT policies and review of these policies in order to cater the new trends in the field of Information and Communication Technologies (ICTs). In 2012, this Ministry organized a multi-stakeholders seminar in Islamabad in order to review the draft policy 2013 in the light of latest ICTs development.

The same draft was shared with all the relevant stakeholders including public/private organizations, civil society and academia. The draft document was made publicly available through MoIT and attached department's websites and all the stakeholders were urged to provide their input/feedback for the improvement of draft policy document. A large number of contributions were received and these were incorporated to the initial draft.

The updated draft was presented to the Secretary (IT) in March, 2013. He directed to obtain comments from Chief Secretaries of all the provinces, provincial IT Boards and other relevant organizations. Accordingly, letters were sent to all the specified organizations and their input/comments are being received to this Ministry. Once input/comments have been received from all the parties, they will be summed up and the draft document for the National IT Policy will be updated and it may then be finalized.

IPv6 Transition in Pakistan

Owing to the fact that internet usage has grown considerably in past few years, the existing IP resources of V4 are becoming scarce. Millions of new users are joining the global internet community along with new devices e.g. mobile

phones, PDAs, laptops, home appliances and sensor devices etc. As long as a device needs connectivity to some network or internet, it needs an IP address. As a solution, the emergence of IPv6, providing the World with an exponentially larger number of available IP addresses, is essential to the continued growth of the Internet and development of new applications leveraging mobile Internet connectivity. In this regard this Ministry has performed the following activities. In this regard, this Ministry has been formulated two technical committees i.e. Technical committee (IT) and Technical Committee (Telecom) on IPv6. These committees have representation from relevant stakeholders and working on successful IPv6 Transition in Pakistan.

Urdu Registry

Multilingual technologies have enabled the Internet services to be offered in the native languages to make the internet accessible to non-English speaking population. In 2008 Ministry of IT applied to ICANN for the delegation of more than 90 % of target population.

The first two stages of Urdu Registry acquisition i.e. Preparing and Evaluation have been successfully completed by the Ministry while the third stage i.e. Delegation is in progress which is expected to be completed this year.

Bandwidth Services

Pakistan Software Export Board (PSEB) significantly decreases its bandwidth tariff by approx. 30 % which resulted increase in bandwidth sale by 55% and improve in quality of services.

E-GOVERNANCE PROGRAM

For facilitating internal efficiency and effectiveness within the government, as well as, improving services to citizens, following key initiatives of E-Government Program of the Ministry of IT were implemented through Electronic Government Directorate (EGD) during the year 2012-2013:

Project for the automation of major internal functions of Islamabad Police, providing connectivity with 13 police stations and 11 office locations of Islamabad Police.

Provision of online access to a database of Statutory and Case Laws at the Supreme Court, High Court and 80 District Bar Associations. During 2012-13 services of the latest Case Laws was provided to more than 20,000 lawyers throughout the country. E-Office applications have been developed for the Federal Government business processes common to all Divisions. More than 11000 files at Planning Commission and 2500 files at Finance Division are digitized.

Hospital Management Information System (HMIS) has been implemented at PIMS and CDA Hospital for delivery of improved patient services, efficient retrieval of medical record and availability of digital images (X-rays, CT-Scan etc) resulting in major cost savings. GIS based data infrastructure of development activities at Federal and Provincial level has been initiated. This would provide the planners an accurate spatial view of the economic landscape of the country including roads and rail network, drainage network etc and would result in efficient management and planning of development projects. The initial pilot implementation at 5 districts is underway. The survey of one district is completed (Kotli, AJK) while the rest are in progress.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 1: Assurance of secured electronic transactions						
1.1	Formulation and implementation of legal and policy framework for secure electronic transactions	1,250	3,332	1	1	1
Outcome 2: Assurance of smooth and efficient working of ICT (Information & Communication Technologies) Sector						
2.1	Policy & legal framework development and administration support services	50,600	176,000	180,370	196,000	206,000

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 3: Efficient and Responsive Private Sector to Enhance Economic Contribution through ICT (Information & Communication Technologies) Services						
3.1	Provision of financial and technical assistance to develop and export IT software products / services	70,190	129,716	151,503	166,140	185,601
3.2	Research for policy formulation and implementation for IT and Telecom sector	15,390	0	0	0	0
3.3	Facilitation to private sector to adopt automated (computerized) systems	5,128	500	0	0	0
3.4	Facilitation in implementation of deregulation, liberalization and privatization of telecommunication sector.	1,500	58,400	6,000	8,413	12,944
Outcome 4: Availability of skilled Human Resources for IT and Telecom Sectors						
4.1	Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	2,807,690	1,135,264	1,035,397	1,245,825	1,620,037
4.2	HR Development for Telecom and IT Sector	39,000	37,783	40,869	55,998	83,958
Outcome 5: Availability of quality telecom services to Public and Private Sector in Pakistan, AJK and Northern Areas						
5.1	Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	5,000	1,880,457	2,775,642	3,098,715	3,578,969
5.2	Secure Telecom Services to Public Sector.	5,000	15,000	13,276	18,616	28,640
Total		3,000,748	3,436,452	4,203,058	4,789,708	5,716,150

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
3.1	Provision of financial and technical assistance to develop and export IT software products / services	Total IT companies to be trained on Capacity Building - Cumulative (Numbers)	50	57	30	70	80
		Increase in International Certified companies - for the year (Number)	3	3	3	3	5
		Total Internee to be appointed for IT training - For the year (numbers)	500	700	1000	1000	0

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Total interneees to be provided with IT trainings - Cumulative (numbers)	4100	5100	6100	7100	7100
		Total International certifications to be achieved by the IT companies - Cumulative (numbers)	45	29	55	100	150
		Total IT Courses to be offered to IT companies - for the year (Numbers)	1500	2500	4000	5500	7000
3.2	Research for policy formulation and implementation for IT and Telecom sector	Research studies to be completed - For the year (numbers)	3	3	3	3	3
		Research studies to be completed - Cumulative (Number)	5	7	10	13	14
3.3	Facilitation to private sector to adopt automated (computerized) systems	Increase in new PSEB member/registered companies for the year (Number)	111	111	111	115	120
		Total Software Technology Park	9	11	17	25	32
		Total PSEB member/registered IT Companies (Number)	1132	2132	3132	0	0
3.4	Facilitation in implementation of deregulation, liberalization and privatization of telecommunication sector.	Telephone fixed line users (Numbers in million)	4.0	4.1	4.6	5	5.1
		Wireless Local Loop Line Users (Number in Million)	3.8	3.9	4.4	4.9	5.0
		Mobile phone users (Number in million)	128.4	129.5	134.3	140	144
		Events Organized	20	40	60	75	95
4.1	Provision of IT Infrastructure and Training to Public Sector and Educational Institutions	Federal Ministries and attached departments to be provided Basic IT infrastructure (numbers)	12	14	8	3	4
		Federal Ministries and attached department to be provided Baseline IT Applications (numbers)	12	14	8	3	5
		Agency Specific IT Applications to be deployed (numbers)	22	25	15	10	15

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
4.2	HR Development for Telecom and IT Sector	Personnel to be trained for Capacity building and creating an IT Enabling Environment of Public Sector (numbers)	6000	6000	6000	4000	5000
		No of Teachers Trained	600	600	600	0	0
		No of Students Trained	0	0	7000	0	0
5.1	Provision of Telecom Services for AJK, Northern Area and unserved / underserved areas of Pakistan	Increase in fixed lines connection-Ajk/NA (Numbers)	3.5	4	4.5	5	5
		No of Beneficiaries of Business Intelligence and Fraud Management System					
		No of Initiatives for efficiency enhancement					
5.2	Secure Telecom Services to Public Sector.	No. of Meetings of Website Evaluation Committee	2	2	3	4	3
		No. of Websites Secured/hosted					

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
				A01	Employee Related Expenses	661,565	234,997	247,087	302,257	398,818
A02	Project Pre-Investment Analysis	0	940	732	1,026	1,579	
A03	Operating Expenses	2,127,160	1,979,694	2,569,709	2,749,983	2,953,276	
A04	Employees Retirement Benefits	0	140	5,150	5,486	5,842	
A05	Grants, Subsidies & Write off Loans	300	626,804	662,701	729,866	824,374	
A06	Transfers	1,413	1,279	1,536	1,691	1,907	
A09	Physical Assets	76,909	230,561	311,491	433,948	663,368	
A12	Civil Works	128,433	334,401	384,251	538,809	828,937	
A13	Repairs & Maintenance	4,968	27,636	20,401	26,642	38,049	
Total		3,000,748	3,436,452	4,203,058	4,789,708	5,716,150	

Demands for Grants

The MINISTRY OF INFORMATION TECHNOLOGY has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Information Technology and Telecommunications Division	59
2	Development Expenditure of Information Technology and Telecommunications Division	128

Executive Authority

Interior Division

Principal Accounting Officer(s)

Secretary, Interior Division

Goal(s)

Interior Division

To make Pakistan a country where rule of law reigns supreme, where every Pakistani feels secure to lead a life in conformity with his religious belief, culture, heritage and customs; where Pakistani from any group, sect or province respects the culture, tradition and faith of the other; where every foreign visitor feels welcome and secure.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Ensuring safety and security of public at large with particular reference to Islamabad	60,283,714	61,730,634	67,117,017	71,000,960	70,613,810	
2	Ensuring our commitments to international peace keeping efforts	1,502,384	616,797	710,262	798,107	838,204	
3	Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).	1,249,409	1,686,532	2,547,102	2,031,058	1,012,769	
4	Administration	3,040,592	767,395	845,801	869,965	911,094	
	Total	66,076,099	64,801,358	71,220,182	74,700,090	73,375,877	

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

32000 number of computerized police clearance certificate

Rs 196 million revenue generated by DCO

FC Baluchistan

Checking of Illegal Human Trafficking

Year 2011 - 4851

Year 2012 - 1858

Provision of Medical Facilities to Civil Population

No of patients

Year 2011 - 28753

Year 2012 - 8066

Cost of Medicine: 4.435 Million

National Police Academy

673 Police officer trained

7136 person were trained by civil defence training institute

1445 women folk of the country were trained in the field of first aid/Home Nursing and civil protection

3.26 Million Passport issued

12500 Visas Issues

13.387 billion Revenue earned by Immigration and Passport

1201 Registration of aliens

Renewal 4652

18 Work Permit

1.5645 Million Revenue Earned

50 Criminal inquiries conducted by FIA counter terrorism wing

469 Cases received by technical wing

33 inquiries by Special investigation wing
276 inquiries conducted by integrated border management system

MAJOR CHALLENGES

Shortage of funds
Shortage of Officers especially police officers
Provincial police department are not responding well in time to dispose of the complaints pertains to police

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Ensuring safety and security of public at large with particular reference to Islamabad						
1.1	Monitor the performance of Federal law enforcement agencies	19,056	25,000	26,000	27,261	28,607
1.2	Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	243,208	25,000	497,254	527,523	228,882
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	48,598,479	48,134,411	53,481,295	55,106,522	57,167,207
1.4	Crises Management services including liaison with Provincial Governments, intelligence and Law enforcing agencies on internal Security, Terrorism, Extremism & Secretarian Violence.	119,526	89,300	100,216	115,144	120,840
1.5	Pre-service and in-service training of security personnel	1,405,508	401,887	445,875	492,646	461,917
1.6	Public Orders and Safety Affairs	5,252,120	7,887,724	6,103,654	6,790,385	6,608,359
1.7	Immigration and passprot services	1,555,280	1,909,776	1,981,536	2,393,648	1,870,840
1.8	Anti-smuggling services including human trafficking and coast guards	1,209,488	1,378,502	1,485,099	1,549,004	1,616,559
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	1,345,258	1,229,617	1,994,106	2,670,583	2,024,465
1.10	Fire Protection & Disaster Management.	48,427	35,682	67,708	57,008	58,806
1.11	Capacity Building - Preparedness for disaster mangement	63,202	68,800	89,948	93,950	98,672
1.12	Registration services of aliens	21,064	29,004	30,004	27,286	28,656
1.13	Capacity enhancement of forces	403,098	515,931	814,322	1,150,000	300,000
Outcome 2: Ensuring our commitments to international peace keeping efforts						
2.1	International policing services (Peace Keeping Mission)	1,502,384	616,797	710,262	798,107	838,204

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 3: Uplift of social setup in the rural area of Islamabad Capital Territory (ICT).					
3.1	Public Welfare, administration and Legislative Services	914,096	1,400,972	1,734,735	1,144,642	742,941
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	193,095	122,235	280,388	169,040	147,938
3.3	Health care services	142,218	163,325	531,979	717,376	121,890
	Outcome 4: Administration					
4.1	Administrative services	3,040,592	767,395	845,801	869,965	911,094
	Total	66,076,099	64,801,358	71,220,182	74,700,090	73,375,877

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Monitor the performance of Federal law enforcement agencies	Complaints to be received against federal law enforcement agencies	465	500	550	600	700
1.2	Improving quality of policing in Paksitan - Research and Development - Capacity Enhancement	Police clearance Certificate (Numbers)	16000	16500	17000	17500	18000
1.3	Security Services - Border Security - Anti-Narcotics - Internal Security - War against Terrorism	Percentage increase in patrolling (border area)			15%	20%	25%
1.5	Pre-service and in-service training of security personnel	Number of Persons to be trained from Jail Staff	540	900	950	975	980
		Number of ASsP to be trained in national police academy	21	37	37	16	26
		Number of police officers to be trained in short courses	491	680	825	362	400
		Number of recruits to be trained from Civil armed forces	6811	7000	7000	7020	7100
		Number of persons to be trained from FIA	312	330	350	375	400

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.6	Public Orders and Safety Affairs	Time taken to resolved complaints - Number of complaints to be received					
1.7	Immigration and passprot services	Time taken to issue a passport - Number of Passports to be issued	Urgent 15 days Ordinary 30 days (3,260,352)	Urgent 4 days Ordinary 14 days (3,300,000)	Urgent 4 days Ordinary 14 days (3,320,000)	Urgent 4 days Ordinary 14 days (3,350,000)	Urgent 4 days Ordinary 14 days (3,360,000)
		Time taken to issue a visa - Number of visas to be processed	4 days (16,179)	4 days (16,400)	3.5 Days (16,800)	3.5 Days (17,000)	3 Days (17,500)
1.8	Anti-smuggling services including human trafficking and coast guards	Percentage increased in patrolling			15%	20%	25%
1.9	Investigative services to counter terrorism, cyber crime, spurious medicines, money laundering and illegal human trafficking	Number of inquires to be conducted	6334	6400	6450	6500	6550
		Number of inquiries to be converted into cases	2928	2938	2948	2958	2968
		Economic and Corporate crime Recoveries from offenders (Rs in Millions)	41	50	55	60	65
1.10	Fire Protection & Disaster Management.	Number of inspection to be undertaken for firefighting equipments	600	700	800	850	900
1.11	Capacity Building - Preparedness for disaster mangement	Number of persons to be trained in civil defence and Bomb Disposal	12625	18400	24500	29650	37800
1.12	Registration services of aliens	Number of aliens to be registered	1556	1873	2000	2200	2500
		Revenue collected from registration and work permit fee (Rs in Millions)	1	1	1	1.5	1.5
3.1	Public Welfare, administration and Legislative Services	Number of registration to be done (factories/shops)	216	270	330	385	415
		Revenue to be collected by DCO (Rs in Millions)	196	613	630	554	655
		Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	68	75	82	88	90

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and livestock minerals (Rs in Millions)	0.840	1	1.2	1.3	1.4
		Taxes to be collected by Excise and Taxation department (Rs in Millions)	1379	1257	1320	1386	1455
		Percentage distributed to Mustehqueen of Zakat Funds.	100%	100%	100%	100%	100%
		Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	485	330	430	450	495
		Number of cases dealt by district attorney (Legal opinion, Police, Courts)	1070	1145	1410	1535	1740
		Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	550	580	620	670	740
3.2	Livestock and Agriculture Development services - To enhance the productivity of Livestock - To enhance the plant protection services	Fish Production (Weight in Kgs)	60000	70000	80000	90000	100000
		Number of vaccination to be given (Livestock)	480	520	660	700	750
		Area covered for plant protection Spray on crops Rodent Control White and Black ant control	17 Hectares 1700 Acres 400 Acres	25 Hectares 2000 Acres 800 Acres	30 Hectares 2100 Acres 900 Acres	33 Hectares 2300 Acres 950 Acres	36 Hectares 2400 Acres 1050 Acres
3.3	Health care services	Number of patients to be treated in BHUs of ICT rural areas	207,566	242,937	290,000	311,000	315,000
4.1	Administrative services	Number of Subordinate Offices being administered	23	23	23	23	23

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	51,486,913	51,203,910	56,840,532	59,064,776	61,231,290
A02	Project Pre-Investment Analysis	0	1,101	55,101	63,244	56,289
A03	Operating Expenses	7,126,287	6,166,749	7,153,116	7,504,264	7,397,814
A04	Employees Retirement Benefits	3,395	11,641	24,616	25,803	26,731
A05	Grants, Subsidies & Write off Loans	2,683,690	291,455	257,944	275,630	283,416
A06	Transfers	307,652	315,074	231,097	257,477	260,548
A09	Physical Assets	2,068,018	4,600,450	2,242,783	2,423,627	2,216,796
A12	Civil Works	1,748,262	1,607,775	3,420,613	4,005,556	799,623
A13	Repairs & Maintenance	651,882	603,203	994,380	1,079,713	1,103,370
Total		66,076,099	64,801,358	71,220,182	74,700,090	73,375,877

Demands for Grants

The MINISTRY OF INTERIOR has 9 Demand(s) in total:

S. #	Description	Demand Numbers
1	Interior Division	61
2	Islamabad	62
3	Passport Organization	63
4	Civil Armed Forces	64
5	Frontier Constabulary	65
6	Pakistan Coast Guards	66
7	Pakistan Rangers	67
8	Other Expenditure of Interior Division	68
9	Development Expenditure of Interior Division	130

Executive Authority

Inter Provincial Coordination Division

Principal Accounting Officer(s)

Secretary, Inter Provincial Coordination Division

Goal(s)

Inter Provincial Coordination Division

To create provincial harmony and unity and promote coordination among provinces and between Federation and provinces.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Harmonized and united Provinces and Federation	124,367	162,698	334,309	354,930	377,329	
2	Transfer of functions following implementation of 18th Amendment	2,722,028	1,249,105	1,785,200	1,830,702	2,120,989	
	Total	2,846,395	1,411,803	2,119,509	2,185,632	2,498,318	

Strategic Overview

Since its establishment as full-fledged Ministry on November 3, 2008, Ministry of Inter Provincial Coordination (IPC) is engaged in coordinating matters between the Federal Government, Ministries/Divisions and Provincial Governments. During the year 2012-2013, following achievements have been made:-

INTER PROVINCIAL COORDINATION

To implement the Supreme Court/P.M. Orders, Inter Provincial Coordination Division issued notification of regularization of services of 105,086 LHSs/LHWs and supporting staff.

With a view to gain benefit with the experiences of the countries having a federal system of governance and participate with them fully at International level, Pakistan became a member of the Forum of Federations and Economic Cooperation Organization Educational Institute (ECOEI).

COUNCIL OF COMMON INTERESTS

The historical Eighteenth Constitutional Amendment has strengthened and introduced the concept of Participatory management both by the Federation and the Federating Units through the forum of Council of Common Interest (CCI). Prior to this Amendment only eleven meetings of the Council were held since 1973. However, after 18th Amendment under article 154(3), it is mandatory for the Council to meet at least once in 90 days. Accordingly in accordance with constitutional provision the council has held 11 meetings and considered/decided 68 cases.

The Council will continue to meet at least once in ninety days during each fiscal year in future.

EDUCATION

The Ministry of IPC is implementing 100 scholarships scheme for Bangladeshi Students, 200 scholarships for students of Indian Occupied Kashmir, 2000 scholarships for Afghan Students & 02 scholarships to Bhutanese Students besides providing scholarships for the students of friendly countries under Cultural Exchange Program. Education attaché offices in London Manchester, Birmingham & China have been established under the administrative control of the Ministry of IPC, aiming at facilitating the Pakistani students in UK & China and resolving the problems being faced by them on different issues. The government is particularly implementing a 10 years program of Quality Education Opportunities for students of FATA and Balochistan. In this program, at present 636 Balochi Students are studying in different institutions.

HEALTH

The achievements of the Four (4) vertical programmes of Health working under the administrative control of M/o IPC are as under:-

I. Expanded Programme of Immunization (EPI)

The Expanded Program on Immunization (EPI) in Pakistan protects against eight vaccine-preventable diseases and immunizes children below 23 months of age. The program was implemented under the Ministry of Health (MOH) until July 11, 2011, when 18th amendment of the constitution devolved health as a subject completely to the provinces. Currently, the EPI is managed and implemented at the provincial level with coordination provided by the Ministry of Inter Provincial Coordination. During the last decade, EPI performance has been stagnant with only 40-60 percent of children receiving the vaccines age-appropriately. Vaccine preventable diseases are still a major cause for the high infant and child mortality rates in Pakistan. Evidence suggests that under achievement of the EPI is due to a combination of factors including; inadequate performance in the areas of service delivery, program management, monitoring and evaluation, logistic control, human resource management and financing, as well as community health-seeking behaviours and other demand-side issues.

The recommendations include:

- (i) Increasing focus on supervision, monitoring and evaluation
- (ii) Considering performance-based incentives
- (iii) Exploring partnerships with the private sector
- (iv) Expediting polio eradication initiatives,
- (v) Improving management,
- (vi) Increasing targeted capacity development
- (vii) Concentrating on the target age group for immunization
- (viii) Developing socially acceptable strategies
- (ix) Developing a human resource strategy and implementation plan &
- (x) Improving planning at the local level.

II. Malaria Control Programme

Malaria affects predominantly the poorest of the poor segment, which constitutes about 40% of our population. Malaria Control Programme was started in 1960 in our country as Malaria Eradication Programme (MEP). After the resurgence of malaria in seventies, the Programme strategy was switched over from "eradication" to "Control" in 1975. It was decentralized and integrated into Primary Health Care infrastructure in 1985. Many regions in Pakistan are epidemic prone and large-scale epidemics have been reported in the past. As a result of growing anti malarial drug resistance, resistance of the vector to insecticides, and mass population movements, the disease has re-emerged as a major public health problem in many geographical areas and the incidence is persistently on rise, especially that of falciparum malaria, resulting in increased morbidity and mortality. Likewise with the ever increasing population growth and uncontrolled urbanization together with the deteriorating sanitary conditions and environmental hazards and natural catastrophes (droughts, heavy rains, earth quake and floods) has increased the malariogenic potential in Pakistan.

The National Strategy for Malaria Control is based on the following six key Roll Back Malaria (RBM) elements:

- 1) Early diagnosis and prompt treatment.
- 2) Multiple prevention
- 3) Improved detection and response to epidemic
- 4) Developing viable partnership with national and international partners
- 5) National commitment
- 6) Intensive and comprehensive public education activities to enhance public awareness of malaria, treatment and prevention

III. National TB Control Program (NTBCP)

Pakistan is sixth amongst the top 22 high disease burden country. National Tuberculosis Control Programme (NTP) has achieved 100 percent Directly Observed Treatment System (DOTS) coverage in the public sector; in the last five years NTP and partners have provided care to more than half a million TB patients in Pakistan. Despite this the global target of 70 percent case detection has not been achieved. There are certain areas where there is room for the NTP to further improve such as, at the client level - suspect management, contact management, quality bacteriology services; at the community

level, the NTP can strengthen engagement with all care providers through public private global initiative of WHO for elimination of preventable causes of blindness by the year 2020.

IV. HIV/AIDS

The government is implementing an HIV/ AIDS Control Programme since 2003 at a cost of Rs 2.9 billion for five years. The major focus is on Behaviour Change Communication (BCC), services to high-risk population groups, treatment of Sexually Transmitted Infections (STIs), supply of safe blood and capacity building of various stakeholders. A total of 4,500 HIV positive cases have been reported to the national and provincial AIDS Control Programmes. These include 2,700 full blown AIDS. Around 1,030 patients are receiving free treatment through 12 AIDS Treatment Centers. The Revised PC-I of "Enhanced HIV/AIDS Control Programme (2009-2014) with implementation at ICT, FATA and Gilgit-Baltistan was approved by ECNEC on 20th August 2009 at a cost of Rs. 1930.530 million including foreign aid and component of Rs. 1544.82 million.

SPORTS

Pakistan Sport Board (PSB), under the administrative control of Ministry of IPC, has made its best efforts to promote games and sports in the country. During the current financial year 2012-2013, Pakistan participated in two mega international/regional events i.e. 30th London Olympic 2012 held in England and Sultan Azlan Shah Hockey Cup. Among the mega events Pakistan Tennis team is also playing Davis Cup Tie 2nd Round against New Zealand scheduled to be held at Yangoon, Myanmar from 5-7 April, 2013, Pakistan Snooker team participated in the 14th Asian Under-21 Snooker Championship held at Indore, India from 1-7 April, 2013. Where Pakistan's Majid Ali clinched 2nd position.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Harmonized and united Provinces and Federation						
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes	124,367	162,698	334,309	354,930	377,329
Outcome 2: Transfer of functions following implementation of 18th Amendment						
2.1	Provision of professional/technical education	73,460	0	0	0	0
2.2	Promotion of cultural activities	78,400	70,000	70,000	74,318	79,008
2.3	Promotion of tourism activities	740,805	868,556	1,043,023	1,107,356	1,177,241
2.4	Perform efficient veterinary activity (Animal Husbandry).	179,666	6,500	10,000	10,617	11,287
2.5	Awards, Scholarships to Foreign and Local Students	1,649,697	68,131	201,318	1,380	1,467
2.6	Communicable disease control services	0	23,000	27,000	28,665	30,474
2.7	Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	0	212,918	433,859	608,366	821,512
Total		2,846,395	1,411,803	2,119,509	2,185,632	2,498,318

Rs. '000

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Coordination among provinces through implementation of uniform policies and resolution of disputes	Inter-Provincial Coordination Committee (IPCC) Meetings		6	6	8	8
		Meetings at provincial Head Quarters		2	2	2	2
		Council of Common Interests		5	5	5	5
		Implementation Commission (Number of Meetings)		0	0	0	0
2.2	Promotion of cultural activities	Performances Public		13	15	16	16
		Workshops		8	10	12	12
		Helping Other Institutions in the Field of Arts		4	4	5	5
		Refresher Courses for Working Professionals		3	3	4	4
2.3	Promotion of tourism activities	Promotion and Development of Sports activities in Pakistan		398	427	467	470
2.4	Perform efficient veterinary activity (Animal Husbandry).	Registration of Veterinary Doctor (Male/Female)		800	800	900	900
		Registration of Animal Husbandry Graduates		60	80	20	20
		Registration Renewal		600	700	700	700
		Curriculum/Syllabus Revision No. of Meeting held		1	2	2	0
		Inspection Facilities		12	12	12	12
		Issuance of Good Standing Certificate		80	100	100	100
		Council Executive Committee Meetings/Seminar Workshops		6	6	6	6
		Publishing of Public Notice, Awareness Ads in National Newspapers		3	3	3	3
2.5	Awards, Scholarships to Foreign and Local Students						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students (Male/Female)		371	371	371	375
		No. of Pakistan Chairs Abroad		15	15	15	15
		Registration of boy scouts and girl guides (Male/Female)		100%	100%	100%	100%
2.6	Communicable disease control services	Vaccination for immunization under age 1/new born (number)		5,510,000	5,590,000	5,620,000	5,620,000
		sputum smear examin for TB (number)		4,200,000	4,300,000	4,380,000	4,380,000
		TB patients provide with drugs and medicines (number) (Male/Female)		271,000	271,000	272,000	272,000
		New microscopy centres for malaria diagnosis (number)		40	40	50	50
		Malaria Slides Examin (number)		4,600,000	4,700,000	4,900,000	4,900,000
		Insecticides and larvicides for malaria control (kg)		13,854	13,854	13,854	13,854
		Medicated nets distribution for malaria protection (number)		60,000	65,000	70,000	70,000
		Antiviral courses for the treatment of avian/pandemic influenza (number)		27,000	27,000	28,000	28,000
2.7	Educational Awareness/Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	International Coordination for Education (Contribution) UN Agencies		215,000	220,000	225,000	225,000
		Educational Awareness/Enhancement (Boy Scouts, Girl Guides)		152,000	153,000	155,000	155,000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	193,642	172,733	263,559	285,555	300,999
A03	Operating Expenses	1,450,550	61,201	141,879	142,879	142,988
A04	Employees Retirement Benefits	2,050	2,604	5,467	5,568	5,568
A05	Grants, Subsidies & Write off Loans	1,091,058	1,059,014	1,508,437	1,548,050	1,809,844
A06	Transfers	46,421	68,813	48,697	49,650	55,400
A09	Physical Assets	59,285	3,657	6,545	6,650	8,820
A12	Civil Works	0	41,033	138,724	140,725	166,700
A13	Repairs & Maintenance	3,389	2,748	6,201	6,555	7,999
Total		2,846,395	1,411,803	2,119,509	2,185,632	2,498,318

Demands for Grants

The MINISTRY OF INTER PROVINCIAL COORDINATION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Inter Provincial Coordination Division	60
2	Development Expenditure of IPC Division	129

Executive Authority

Kashmir Affairs and Gilgit Baltistan Division

Principal Accounting Officer(s)

Secretary, Kashmir Affairs and Gilgit Baltistan Division

Goal(s)

Kashmir Affairs and Gilgit Baltistan Division To protect and regulate Kashmir, Gilgit-Baltistan and Manage supporting service for this purpose.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Efficient and Effective Administration	55,092	68,225	80,600	92,820	105,308
2	Policy planning, coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations	4,105,838	211,057	229,238	243,939	259,944
3	Public Welfare / Development	10,265,809	10,919,344	12,634,339	14,072,472	16,113,668
4	Rehabilitation & Repatriation of Jammu and Kashmir Refugees	174,552	178,900	179,797	182,922	187,050
Total		14,601,291	11,377,526	13,123,974	14,592,153	16,665,970

Strategic Overview**MAJOR ACHIVEMENTS DURING 2011-12**

1. Recruitment in main Ministry pertaining to various cadres.
 2. Training provided to Internees regarding National Intership Programme.
 3. AJK Solidarity day celebrations.
 4. provision of stipends to AJK people.
 5. Financial assistance to the poors.
 6. Four Department Accounts Committee meeting were held during the year 2011-12 on account of audit observations.
- The Planning & Monitoring Wing was established in 2007 under the directive of the Executive Committee of the National Economic Council (ECNEC) to empowering AJK & GB regions through facilitation in good governance and development planning and monitoring"
 - Supported and assisted the AJK & Gb governments in capacity building and aligning up of planning and development objectives with overall national development goals.
 - Scrutiny technical and financial appraisal of the PSDP proposals relating to AJK & GB.
 - Coordinated and Processed PSDP Project through applicable forums like DDWP, CDWP & ECNEC for approval /revision etc.
 - Physical monitored and periodical review progress of PSDP projects and Program's.
 - Lining up support of INGO's and foreign aid for development projects for social economic well being of of AJK & GB region.
 - Transfer of ownership of development projects and program's on completion to regular budgets of AJK&GB.
 - The planning & Monitoring Wing is presently manging a portfolo of 50 projects with captial cost of around Rs. 42 billion in teh Sectors of Energy, Hydel, Education, Health, Road Construction, Sanitation and sewerage System, Youth Affairs, Social

Welfare, Population Welfare, Tourist Facilitation, Women Development, etc pertaining to AJK & GB under federal PSDP of KA&GB.

- 4.8 MW Battar Hydel Project, AJK (85% work has been finished. Expected to complete in Dec. 2013).
- 1.7 MW Dhannan Hydel Project, AJK (80% work has been finished expected to complete in Dec. 2013).
- 48.0 MW Jagran Hydro Power Project, Stage-II AJK (Approved in Nov. 2011).
- 26 MW Shagharthang Hydropower Project, GB (Approved in August 2009 working continued).
- 04 MW Hydro Power Project at Thack Chilas, GB (Approved in August , 2009 working continued).
- 14 MW Hydro Power project Nalter-V, GB (Approved in August, 2009 working continued).
- 16 MW Hydro Power project Nalter-III, GB (Approved in August, 2009 working continued).
- The data pertaining to all PSDP development projects of AJK & GB regions is in electronic access through PMES.
- The P&M Wing of M/o KA&GB has so far appraised many federal PSDP projects directly relating to social economic and infrastructures related sector in different disciplines; thus contributing towards overall economic development of the country.
- Planning & Monitoring Wing is also assisting the main Ministry in coordination of mega projects such as Bhasha Dam project and Mangla Dam Raising project and implementation of President/Prime Minister's directives.

MAJOR CHALLENGES

Increment in quota, from 120,000 MT to 150,000 MT and wheat prices, from Rs. 625/- to Rs. 950/- per 40 kg, caused a shortfall of funds amounting Rs. 2995.088 million.

- To align the devolved ministries development projects of AJK & GB regions with provincial departments and program's.
- To provide newly established G-B province extensive coordination and support from the P&M Wing of this Ministry and from the Federal government to build the capacity of human resources and institutions to catch up pace of development as envisioned by the federal government.
- Matter of conversion of the P&M Wing towards non-development side has been up with the Finance Division.

FUTURE POLICY PRIORITIES

1. Good governance.
2. Poverty alleviation at the grass root level.
3. Efficient and effective administration;
4. By adopting managerial techniques of interpersonal and interapersonal administration, in good governance.
5. Public Welfare Development.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 1: Efficient and Effective Administration						
1.1	Administration of Main Ministry	55,092	68,225	80,600	92,820	105,308

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 2: Policy planning, coordination between councils and governments of AJ&K and Gilgit Baltistan on behalf of Government and with Federal Government Organizations					
2.1	Administrative Support & Political Stability of Kashmir & Gilgit Baltistan	4,105,838	211,057	229,238	243,939	259,944
	Outcome 3: Public Welfare / Development					
3.1	"Infrastructure Development - Processing of development schemes reflected in the PSDP of Ministry of KA&GB at CDWP & ECNEC - Coordination of donor assisted development programmes for GB and AJ&K"	7,561,877	8,046,238	9,598,000	11,000,000	13,000,000
3.2	Provision of Healthcare Services	15,805	17,531	18,239	19,122	20,068
3.3	Provision of Subsidised Ration (Wheat, Sugar & Salt)	2,688,127	2,855,575	3,018,100	3,053,350	3,093,600
	Outcome 4: Rehabilitation & Repatriation of Jammu and Kashmir Refugees					
4.1	Establishment & Maintenance of Jammu and Kashmir Refugees	174,552	178,900	179,797	182,922	187,050
	Total	14,601,291	11,377,526	13,123,974	14,592,153	16,665,970

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Administrative Support & Political Stability of Kashmir & Gilgit Baltistan	Number of departments administered under GB council	3	3	3	3	3
3.1	"Infrastructure Development - Processing of development schemes reflected in the PSDP of Ministry of KA&GB at CDWP & ECNEC - Coordination of donor assisted development programmes for GB and AJ&K"	Percentage completion of infrastructure work on 18 development projects (PSDP) in the process of delivery of services to the region	40%	50%	65%	90%	100%
3.3	Provision of Subsidised Ration (Wheat, Sugar & Salt)	Subsidy on sale of wheat for Gilgit-Baltistan (in Metric tons)	150,000	150,000	150,000	150,000	150,000
		Subsidy on sale of Salt for Gilgit-Baltistan (in Metric tons)	0	392	392	392	392
4.1	Establishment & Maintenance of Jammu						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	and Kashmir Refugees	Maintenance of Refugees coming from IOK (No of Families)	5500	7265	7265	7265	7265

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	50,706	59,977	71,498	78,648	86,513
A03	Operating Expenses	7,584,091	8,069,396	9,622,321	11,025,753	13,026,428
A04	Employees Retirement Benefits	423	804	1,504	1,655	1,820
A05	Grants, Subsidies & Write off Loans	5,023,538	1,169,998	1,229,089	1,286,327	1,351,207
A06	Transfers	400	500	500	600	700
A09	Physical Assets	1,941,457	2,075,587	2,197,862	2,197,850	2,197,850
A13	Repairs & Maintenance	676	1,264	1,200	1,320	1,452
	Total	14,601,291	11,377,526	13,123,974	14,592,153	16,665,970

Demands for Grants

The MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Kashmir Affairs and Gilgit Baltistan Division	69
2	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70
3	Gilgit Baltistan	71
4	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	106
5	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	131

Executive Authority

Law and Justice Division
 Supreme Court of Pakistan
 Election Commission of Pakistan
 Islamabad High Court
 Federal Shariat Court
 National Accountability Bureau

Principal Accounting Officer(s)

Secretary, Law and Justice
 Registrar, Supreme Court of Pakistan
 Secretary, Election Commission of Pakistan
 Registrar, Islamabad High Court
 Registrar, Federal Shariat Court
 Chairman, National Accountability Bureau

Goal(s)

Law and Justice Division

Devising legal instruments and facilitating administration of justice alongwith legislative drafting and advising Federal and Provincial Governments on legal matters

Supreme Court of Pakistan

Maintaining harmony and balance between the three pillars of the State, namely, Legislature, Executive and Judiciary

Election Commission of Pakistan

Conduct of Free, Fair and Transparent Elections in Pakistan

Islamabad High Court

To maintain Law & Justice and protect Human Rights as defined in Constitution of Islamic Republic of Pakistan.

Federal Shariat Court

Exercising appellate jurisdiction, to hear and decide appeals quickly in Hudood cases.

National Accountability Bureau

To Eliminate Corruption Through A Comprehensive Approach Encompassing Awareness, Prevention And Enforcement.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
Law and Justice Division						
1	Assurance of effective promulgation and understanding of law	247,116	373,893	457,221	480,713	505,915
2	Availability of Alternate dispute resolution system in tax management	296,807	364,098	405,838	424,879	445,130
3	Safeguard the public and national interest in the legal matters	290,584	645,076	599,927	627,956	657,772
4	Promulgation and maintenance of effective judicial system	1,957,580	2,047,912	3,336,384	2,813,727	3,276,188
5	Maintenance of liaison between the Federal Govt. and Parliament	149,385	0	0	0	0
6	Maintenance of liaison between the Federal Govt. and Election Commission	5,125	0	0	0	0
Supreme Court of Pakistan						
7	Maintenance of effective Judicial System in the country as apex judicial institution.	795,489	1,038,180	1,113,161	973,667	1,014,848
Election Commission of Pakistan						
8	To organize free, fair and impartial elections in the country.	523,104	984,559	1,056,567	1,075,401	1,095,401
9	To ensure efficient/effective disposal of day to day assignments of ECP.	1,712,678	587,418	786,796	864,013	947,160
Islamabad High Court						
10	Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009.	246,593	567,536	653,866	681,361	710,367
Federal Shariat Court						
11	Maintenance of effective judicial system as Shariat Court	261,328	298,760	328,008	341,124	354,891
National Accountability Bureau						
12	Elimination of corruption at all levels and ensuring accountability in public sector.	0	0	1,784,670	1,881,838	1,986,515
Total		6,485,789	6,907,432	10,522,438	10,164,679	10,994,187

Law and Justice Division

Strategic Overview

MAJOR ACHIEVEMENTS 2011-2012

1. Performance of Drafting & Legislation

a) Subordinate Legislation is important work which is being done by the Ministry. During the Period 2815 Receipts were received and disposed off. Most of them related to Subordinate Legislation i.e. notifications, rules, regulations, by-Laws and other statutory Instruments.

b) President Orders issued during the year 2011-12 are 4, Enactments Passed by the Parliament are 28, and Ordinances promulgated by the President are at.

2. Performance of Solicitor Wing

Solicitor deals with Cases/Suits/Writ Petitions filed in different courts against and for the Government of Pakistan at all local, national and international levels. (Number of Nominees, nominated by the Solicitor Wing is 3,544)

3. Performance of Appellate Tribunal Inland Revenue New cases for hearing are 8,495, and 5,489 are pending.

4. Performance of Federal Service Tribunal, Islamabad Federal Services Tribunals disposed of 1,378 cases. End of the year pendency was 3,727. The number of new cases registered with the Tribunal during the period were 5,105.

5. Performance of Law Section

a) Opinion Cases

During the year (2011-12) 964 Cases were received, out of which 930 cases were Disposed off.

b) Prosecution Cases

During the year (2011-12) 16 cases were received for vetting of draft sanction order under Immigration Ordinance 1979 and disposed off.

c) Withdrawal / disputes Cases

During the period from 1st July, 2011 to 30th June, 2012, 2 cases in respect of Withdrawal

Matters were received in this Division from FBR for settlement between the FBR and Ministries/ Divisions and the same are under submission.

d) Representation against the Decision of Wafaqi Mohtasib under the Article 32 of P.O.I of 1983.

During the period from 1st July, 2011 to 30th June, 2012, 32 representations against the Order of the Wafaqi Mohtasib have been received during the aforementioned period and Summaries submitted to the President's Secretariat for decision. 25 cases are under Submission to the higher officers for preparation of the summaries to the President.

e) Representation against the findings of Federal Tax Ombudsman Order Section 32 of the Federal Tax Ombudsman Ordinance 2000 (XXXV of 2000)

During the period from 1st July, 2011 to 30th June, 2012, 118 representations the order of the Federal Tax Ombudsman have been received during the aforementioned period and 15 summaries submitted to the President's Secretariat for decision. 103 cases are und submission to the higher officers for preparation of the summaries to the President.

f) During the year 2011-12, 366 Agreements / Memorandum of Understanding etc. were Received from different Ministries / Divisions for vetting/ comments and examination, which Were disposed off.

6. Access to Justice Program

a) During the Year 2011-12, 02 schemes at the level of Federal Program out of 8, and 0 at The level of Provinces out of 78 were completed.

b) Furnishing of Supreme Court of Pakistan building: a Scheme was completed during the year 2011-12.

7. Performance Special Court / Tribunals

a) During the period 29 established Banking Courts disposed off 25,222 Suit cases and 12,893 Execution Cases. At the end of the year pendency of these Courts was 222,205 Suit cases and 380,261 Execution cases. Banking Courts recovered Rs. 4,068.379 Million during the year.

b) During the year, 30 established Special Courts/Tribunals disposed off 20,002 cases. End of the year pendency was

9,816. The number of new cases registered with these courts during the period were 16,794.

c) During the year, 24 Accountability Courts disposed off 126 cases. End of the year pendency was 548. The number of new cases registered with these courts during the period were 134.

MAJOR CHALLENGES 2011-2012

a) The Federal Service Tribunal faced the following challenges in delivering the stream of services/outputs.

- i. Number of posts of Honorable Members and Officers remained vacant for long time.
- ii. Old computer system presently installed in the office of the Federal Service Tribunal.
- iii. Insufficient annual budget grant.

b) The proposals with regard to re-appropriation of funds/Technical Supplementary Grant etc were delayed/not approved.

c) Utilization of allocated budget on partly basis.

d) There are 380 Bar Councils and Bar Associations. This Ministry intends to accommodate the maximum number of Bar Councils/Associations with regard to Grants-in-Aid.

e) The references received from the Ministries/Divisions/Departments were more than the last year; so, it was followed by the instant delivering stream of services/outputs of Solicitor Wing. The number of cases was increased including pending litigation in various Courts and Tribunals needed enhancement of financial provision beyond the regular budget.

f) Access to Justice Program Management Unit (PMU)

Following Factors contributed to wards Delay in meeting the targets

- i. Low PSDP allocations
- ii. Lower release against PSDP allocations
- iii. Delay in approval of releases by Finance Division and delay in transfer of funds to implementing agencies by AGPR, Islamabad
- iv. Delay in approval of schemes by Planning Commission
- v. Delay in approval of building designs by the regulatory bodies
- vi. Land Acquisition problems
- vii. Managerial and Administrative problems of the implementing agencies

Following Factors contributed to wards Delay in meeting the targets

- i. Low PDSP allocations
- ii. Lower releases against PSDP allocations
- iii. Delay in approval of releases by Finance Division and delay in transfer of funds to Provincial Finance Departments by AGPR, Islamabad
- iv. Delay in release of funds from Provincial Finance Department to the implementing agencies

FUTURE POLICY 2013-2016

a) To provide legal support to all the Ministries/Divisions/Departments with regard to their legal cases.

b) Processing of amendments in constitution/Law on the advice of the Government.

c) The number of cases for or against Federation is likely to increase, being received from all the Ministries/Divisions/Departments of Federal Government. It is imperative that the budgetary grant/sanction allocation is enhanced by Finance Division.

e) Access to Justice Program Management Unit (PMU) Policy/ Priorities (Federal Program)

- i. Improvements in physical in infrastructure
- ii. Capacity Buildings
- iii. Automation
- iv. Better Environment
- v. Speedy Justice

Policy/ Priorities (Provincial Program)

- i. Improvements in physical in infrastructure
- ii. Capacity Building
- iii. Automation
- iv. Better
- v. Environment
- vi. Speedy Justice

Outcome no 5 relates to Parliamentary Affairs which has been declared as a separate ministry.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Assurance of effective promulgation and understanding of law						
1.1	Legal advisory to government entities admin support services and vetting of approved draft of law before presentation to parliament.	247,116	373,893	457,221	480,713	505,915
Outcome 2: Availability of Alternate dispute resolution system in tax management						
2.1	Promotion of Alternate dispute resolution system in income tax conflicts	215,030	254,641	287,277	300,776	315,129
2.2	Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	81,777	109,457	118,561	124,103	130,001
Outcome 3: Safeguard the public and national interest in the legal matters						
3.1	Advocacy and representation of government in law suits	290,584	645,076	599,927	627,956	657,772
Outcome 4: Promulgation and maintenance of effective judicial system						
4.1	Provision of justice to appellants regarding banking, foreign exchange and insurance matters	200,069	217,489	264,637	277,069	290,121
4.2	Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	841,669	830,423	990,140	1,036,221	1,085,513
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	915,842	1,000,000	2,081,607	1,500,437	1,900,554
Outcome 5: Maintenance of liaison between the Federal Govt. and Parliament						
5.1	Preparation of Rules	2,180	0	0	0	0
5.2	Summoning & Prorgation of either House	22,640	0	0	0	0
5.3	Co-Ordination between Parliament and Ministries	15,629	0	0	0	0
5.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	104,009	0	0	0	0
5.5	Determination of the privileges of members of Parliament	4,927	0	0	0	0

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 6: Maintenance of liaison between the Federal Govt. and Election Commission						
6.1	Support legislative process regarding Election Commission and notification of Chief Election Commissioner.	5,125	0	0	0	0
Total		2,946,597	3,430,979	4,799,370	4,347,275	4,885,005

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (numbers)	20	20	20	20	20
		New cases file for hearing (numbers)	8,459	8,760	9,470	9,500	9600
		Pendency of registered cases (numbers)	5,489	4,030	4,290	4,200	4100
2.2	Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	8	8	8	8	8
		New cases file for hearing (numbers)	2,461	2,005	2,005	2,010	2050
		Pendency of registered cases (numbers)	2,461	1,728	1,728	1,690	1600
3.1	Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	47	47	47	47	47
		Standing Counsel Offices (numbers)	100	100	100	100	100
		New cases file for hearing (numbers)	7,362	11,107	11,633	11,700	11700
4.1	Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	32	32	32	32	33
		New cases file for hearing (numbers)	19,547	19,790	19,547	21,000	21000
		Pendency of registered cases (numbers)	23,319	25,319	23,319	23,000	22000
4.2	Provision of justice to appellants on specified areas (Accountability,						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability , Services and Environment Protection Courts (number)	62	62	62	62	65
		New cases file for hearing (numbers)	11,578	12,579	13,754	13,900	14000
		Pendency of registered cases (numbers)	7,640	10,450	5,660	5,500	5500
4.3	Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical Infrastructure schemes	20	19	14	14	0
		Number of Capacity Building Schemes	7	10	5	5	0
		Number of Automation Schemes	3	9	6	6	0

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,206,683	1,507,540	1,742,533	1,845,164	1,949,474
A03	Operating Expenses	1,223,927	1,267,637	1,510,677	484,410	505,210
A04	Employees Retirement Benefits	5,583	7,537	15,514	16,500	17,600
A05	Grants, Subsidies & Write off Loans	414,255	321,374	370,089	376,859	385,662
A06	Transfers	1,479	2,745	2,769	2,900	3,000
A09	Physical Assets	24,033	171,403	73,378	75,430	76,560
A12	Civil Works	46,450	112,175	1,040,163	1,500,437	1,900,554
A13	Repairs & Maintenance	24,187	40,568	44,247	45,575	46,945
Total		2,946,597	3,430,979	4,799,370	4,347,275	4,885,005

Supreme Court of Pakistan

Strategic Overview

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

- During the financial year 2011-12 Islamabad High court started functioning with effect from January 3, 2011 through amendment in the constitution of Islamic Republic of Pakistan & promulgation of Islamabad High Court Act, 2010.

MAJOR CHALLENGES

- Deficient of funds.
- Administrative issues taken up with other Ministries.
- Framing of new rules and regulations of High Court and its subordinate judiciary.

FUTURE POLICY PRIORITIES

- To protect and in force the constitutional as well as statutory rights as envisaged in the constitution of Islamic Republic of Pakistan other laws for the time being in forced.
- Establishment of its own subordinate judiciary and their respective ministerial establishments.
- Establishment of all relevant branches in its own strength to perform all the functions as in any other court of the country.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 7: Maintenance of effective Judicial System in the country as apex judicial institution.							
7.1	Provision of justice to appellants on constitutional matters, human rights issues, sue motto actions, and against the decision of High Courts, Federal sharia court, Provincial / Federal service tribunals, and fulfilling of any judicial advice / interpretation requested by the government.	795,489	1,038,180	1,113,161	973,667	1,014,848	
Total		795,489	1,038,180	1,113,161	973,667	1,014,848	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	648,917	837,440	902,230	913,320	915,032	
A03	Operating Expenses	113,620	144,959	162,231	11,047	49,916	
A04	Employees Retirement Benefits	3,840	5,581	10,000	10,000	10,000	
A06	Transfers	2,272	2,500	3,000	3,000	3,000	
A09	Physical Assets	19,134	33,000	21,000	21,500	22,000	
A13	Repairs & Maintenance	7,706	14,700	14,700	14,800	14,900	
Total		795,489	1,038,180	1,113,161	973,667	1,014,848	

Election Commission of Pakistan

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

As it is known to all and sundry that Conduct of Election is a Constitutional obligation of ECP conducted the BYE Elections to the National/Provincial Assemblies in many Constituencies in a befitting manner, throughout the country was very deteriorating, yet, the ECP managed to conduct the Elections in free fair and transparent manner. Besides, ECP also started the spade work pertaining to exercise of Fresh Preparation of E-Rolls in collaboration with NADRA during the year 2011/12.

MAJOR CHALLENGES

The main challenge faced by the office during 2010/11 was timely dissemination of funds and election material to DROS/ROs who further distributed the same to Polling Officers, Presiding Officers and Assistant Presiding Officers so that the work pertaining to Bye Elections may not suffer. Finance Division also provided funds in this regard to cater to the requirements. Therefore, no impediments were faced to achieve the desired objectives.

FUTURE POLICY PRIORITIES

The policy priorities of ECP are to organize free, fair and impartial Elections, prepare credible Electoral Rolls, and delimit the constituencies in the transparent manner and to adopt measures to enhance maximum voter's participation in election process, especially to the participation of women, as ECP is sensitive to gender issues. Besides, the Capacity Building of ECP Officers/officials to hone their skills by attending the courses in Federal Election Academy under the auspices of IFES is also the prime responsibility of ECP. Moreover, our policy priorities include overhauling of the existing ECP setup through its organization training, computerization of electoral rolls, improving election operations, including periodic consultations with political parties and proposing amendments in laws for improving the existing legal framework of elections, etc. For the purpose, Strategic Planning is being done for development implementation Plans for , inter achieving the aforesaid goals. The present strength of employees of ECP is very meager and at the time of elections of NA/PA, Local Government Elections, we have to face great difficulty.

Efforts are underway to broaden the area of activity by spreading our offices up to Tehsil Level, acquiring own office buildings and conduct the entire election process through the officers/staff of ECP, which was earlier done in collaboration with Judiciary.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
Outcome 8: To organize free, fair and impartial elections in the country.						
8.1	Conduct of National and Provincial Assemblies and Senate Elections. Preparation/Revision of Electoral Rolls, Demarcation of Constituencies, Framing Laws for elections, Disposal/Redressed of Public complaints and arranging training/refresher courses for capacity building of the officers/officials of ECP in Federal Election Academy etc.	523,104	984,559	1,056,567	1,075,401	1,095,401

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
9.1	Outcome 9: To ensure efficient/effective disposal of day to day assignments of ECP. Advisory/Administrative support to the subordinate offices of ECP e.g., Provincial Election commissioners and Field offices regarding elections in line with the prevailing policies and procedures.	1,712,678	587,418	786,796	864,013	947,160
Total		2,235,782	1,571,977	1,843,363	1,939,414	2,042,561

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
8.1	Conduct of National and Provincial Assemblies and Senate Elections. Preparation/Revision of Electoral Rolls, Demarcation of Constituencies, Framing Laws for elections, Disposal/Redressed of Public complaints and arranging training/refresher courses for capacity building of the officers/officials of ECP in Federal Election Academy etc.	Number of Staff Trainings data	1150	1160	1165	1170	1175
Updation / Revision of Electoral Rolls.		86000000	87000000	88000000	88500000	89000000	
Frequency of public awareness campaign (Time on electronic media/Number of adds in print media)		3 Months	3 Months	3 Months	3 Months	3 Months	

Budget by Inputs (Object Classification)

Rs. '000						
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	1,022,000	0	811,460	1,045,347	1,045,347
A03	Operating Expenses	979,000	1,551,493	1,004,389	870,415	980,000
A04	Employees Retirement Benefits	3,342	1,766	1,576	1,500	1,500
A05	Grants, Subsidies & Write off Loans	0	1,010	5,013	5,013	5,013
A06	Transfers	20,000	1,197	1,582	1,582	1,582
A09	Physical Assets	211,440	3,195	3,786	0	1,200
A12	Civil Works	0	5	6	6	6
A13	Repairs & Maintenance	0	13,311	15,551	15,551	7,913
Total		2,235,782	1,571,977	1,843,363	1,939,414	2,042,561

Islamabad High Court

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

- During the financial year 2011-12 Islamabad High court Started functioning with effect from January 3, 2011 through amendment in the constitution of Islamic Republic of Pakistan & promulgation of Islamabad High Court Act, 2010.

MAJOR CHALLENGES

- Deficient of funds.
- Administrative issues taken up with other Ministries.
- Framing of new rules and regulations of High Court and its subordinate judiciary.

FUTURE POLICY PRIORITIES

- To protect and in force the constitutional as well as statutory rights as envisaged in the constitution of Islamic Republic of Pakistan other laws for the time being in forced.
- Establishment of its own subordinate judiciary and their respective ministerial establishments.
- Establishment of all relevant branches in its own strength to perform all the functions as in any other court of the country.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
10.1	Outcome 10: Establishment and Maintenance of effective Judicial System in the Capital Territory of Islamabad in view of Islamabad High Court Act 2010 and National Judicial Policy 2009. Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 10 million.	246,593	567,536	653,866	681,361	710,367
Total		246,593	567,536	653,866	681,361	710,367

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
10.1	Provision of justice to aggrieved persons in Constitutional Jurisdiction besides exercising the jurisdiction as Appellate, Revision forum against the decision of subordinate Courts and Civil Suits exceeding the pecuniary limits of Rs. 10 million.	New cases filed for hearing	5300	5000	5000	5000	5000
		Pendency of cases	8800	7800	6800	5800	4800
		Disposal of Cases	5900	6000	6000	6000	6000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	204,051	455,503	532,846	560,341	589,347
A03	Operating Expenses	27,498	66,717	69,317	69,317	69,317
A05	Grants, Subsidies & Write off Loans	800	10	10	10	10
A06	Transfers	495	902	1,081	1,081	1,081
A09	Physical Assets	11,954	35,955	39,409	39,409	39,409
A13	Repairs & Maintenance	1,795	8,449	11,203	11,203	11,203
	Total	246,593	567,536	653,866	681,361	710,367

Federal Shariat Court

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

The disposal of cases was expedited in the light of the implementation policy for disposal of criminal cases and clearing the backlog. After enforcement of Judicial Policy from 1st June, 2009 to March, 2011, the Federal Shariat Court decided 1720 cases.

MAJOR CHALLENGES

The main challenge for the Federal Shariat Court is to reduce the backlog of the Court cases, and further to fix time frame for disposal of criminal cases.

FUTURE POLICY PRIORITIES

- A. To dispose of the cases on priority basis relating to Original Jurisdiction in which examination of any law as defined in the Constitution and to decide question whether or not any law or provision of law is repugnant to the injunctions of Islam.
- B. Exercising appellate jurisdiction, to hear and decide appeals quickly in Hudood cases, if sentence is awarded by the trial Court.
- C. To confirm or pass other appropriate order about any Haad punishment awarded by trial Court in Hudood laws and to exercise provisional powers.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 11: Maintenance of effective judicial system as Shariat Court							
11.1	Provision of justice on Shariat matters	261,328	298,760	328,008	341,124	354,891	
	Total	261,328	298,760	328,008	341,124	354,891	

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	212,769	251,026	277,474	286,390	290,491	
A03	Operating Expenses	31,953	33,534	36,334	40,034	45,000	
A04	Employees Retirement Benefits	0	600	600	600	800	
A05	Grants, Subsidies & Write off Loans	282	400	400	400	600	
A06	Transfers	2,480	950	950	1,000	1,200	
A09	Physical Assets	11,535	8,700	8,700	9,000	12,000	
A13	Repairs & Maintenance	2,309	3,550	3,550	3,700	4,800	
	Total	261,328	298,760	328,008	341,124	354,891	

National Accountability Bureau

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

The National Accountability Bureau is Pakistan's apex anti- corruption organization. It is charged with the responsibility of elimination of corruption through a holistic approach of awareness, prevention and enforcement. It operates under the NAB ordinance -1999, with its headquarter in Islamabad. It has 5 regional offices.

NAB activities include the following:

- 900 Inquiry cases processed.
- 400 Investigation cases processed
- 650 Prosecution references

Major Challenges:

The Main challenges being faced by NAB are listed below:

1. The Supreme court of Pakistan is continually assigning mega cases. These cases are monitored by Supreme court itself.
2. The acute shortage of officers.

Future Policy:

Regarding the services outputs that the principal accounting officer will deliver in the next three years would be same magnitude in terms of operational activities and recoveries.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
	Outcome 12: Elimination of corruption at all levels and ensuring accountability in public sector.					
12.1	Eradication of corruption through INQUIRIES (on complaints received from general public, Government departments or agencies or at own accord.	0	0	1,456,643	1,535,945	1,621,378
12.2	Investigations (After the inquiries where established that corruption has taken place).	0	0	328,027	345,893	365,137
	Total	0	0	1,784,670	1,881,838	1,986,515

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
12.1	Eradication of corruption through INQUIRIES (on complaints received from general public, Government departments or agencies or at own accord.	Cases processed/Monitored	211	921	925	925	925
12.2	Investigations (After the inquiries where established that corruption has taken place).	References Processed/Monitored	128	650	650	650	650
		Cases Processed/Monitored	125	331	400	400	400
12.3	Awareness (to educate the public officials as well as community / society including campaign in schools, colleges and universities about detrimental effects of corruption, importance of integrity and measures to combat corruption and corrupt practices).	No of Conferences/Seminar	31	35	35	35	35
		No of Supplements to be Published	6	6	6	6	6
12.4	Preventions through detection of flaws in the existing rules/ procedures in the departments etc and suggestions thereon for improvements.	No of News Letters	5	5	5	5	5
		No of Annual Reports	1	1	1	1	1

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
				A01	Employee Related Expenses	0	0	924,172	974,489	1,028,695
A03	Operating Expenses	0	0	801,083	844,699	891,685	
A04	Employees Retirement Benefits	0	0	638	673	710	
A05	Grants, Subsidies & Write off Loans	0	0	206	217	229	
A06	Transfers	0	0	3,090	3,258	3,439	
A09	Physical Assets	0	0	24,094	25,406	26,819	
A13	Repairs & Maintenance	0	0	31,387	33,096	34,938	
Total		0	0	1,784,670	1,881,838	1,986,515	

Demands for Grants

The MINISTRY OF LAW & JUSTICE has 8 Demand(s) in total:

S. #	Description	Demand Numbers
1	Law & Justice	72
2	Other Expenditure of Law & Justice	73
3	District Judiciary, Islamabad Capital Territory	74
4	National Accountability Bureau	75
5	Development Expenditure of Law & Justice	132
6	Election	Charged
7	Islamabad High Court	Charged
8	Supreme Court	Charged

Executive Authority

Narcotics Control Division

Principal Accounting Officer(s)

Secretary, Narcotics Control Division

Goal(s)

Narcotics Control Division

To make Pakistan free of illegal drugs

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				Rs. '000		
				2013-14	2014-15	2015-16
1	Improved Administration	91,177	214,143	140,823	132,089	138,168
2	Eradication of Poppy Cultivation	214,411	179,828	242,448	461,395	542,119
3	Minimization of Drugs trafficking	1,321,366	1,313,757	1,496,530	1,509,779	1,626,944
4	Reduction in number of Drug Addicts	62,100	80,800	85,442	105,329	225,375
	Total	1,689,054	1,788,528	1,965,243	2,208,592	2,532,606

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

A) DRUG TRAFFICKING AND SEIZURES OF NARCOTICS.

Cased Regd: 658

Persons Arrested: 722

Kind & Quantity of Drug Seized (in Kgs)

Opium: 16177.30

Morphine: 280.00

Heroin: 1665.25

Hashish: 58460.98

Cocaine: 8.67

B) ERADICATION OF POPPY CULTIVATION IN 2011-12 (IN HECTARES)

Reported Cultivation: 2986

Destruction: 2604

Balance: 382

C) DEMAND REDUCTION PROJECTS.

i) 1334 patients were facilitated during July, 2011 - June, 2012 at Treatment Programme for injecting Drug Users" projects at Rawalpindi & Quetta.

ii) 486 patients were treated during July, 2011 - June, 2012 at "Model Addiction Treatment and Rehabilitation Center, Islamabad"

iii) 497 patients were treated during July, 2011 - June, 2012 at "Model Addiction Treatment and Rehabilitation Center, Quetta"

iv) Series of activities like arranging seminar, lectures, workshops, quiz and debate competition, sports, walks, distribution of informational material as well as media campaigns through electronic & print media were launched for community mobilization and creating mass awareness against drug abuse.

D) AREA DEVELOPMENT PROJECTS

Achievements of the projects during FY 2011-12:

- 11 km blacktop roads were completed in Kala Dhaka Area.
- 1.5 km shingle roads were completed in Kala Dhaka Area.
- 8 km blacktop road completed in Kohistan Area.
- 11 Km shingle road completed in Kohistan Area.
- 3.5 km blacktop roads were completed in Khyber Area.
- 20 Drinking Water Supply Schemes (DWSS) were completed in Kala Dhaka Area.
- 17 Irrigation Channels completed in Kala Dhaka Area.
- 28 Drinking Water Supply Schemes were completed in Kohistan Area.
- 11 Drinking Water Supply Schemes were in completed in Khyber Agency.
- 6 Micro Hydel Power projects completed in Kala Dhaka Area.
- 3 Micro Hydel power projects completed in Kala Dhaka Area.
- Seed and fertilizer for 482 acres were distributed in Kala Dhaka Area.
- Seed and fertilizer for 530 acres were distributed in Kohistan, under "Kohistan Area Development Project".
- Seed and fertilizer for 568 acres were distributed in Khyber Agency.

E) MEDIA AWARENESS CAMPAIGN:

- i) The Ministry of Narcotics Control published "Monthly Anti Drug Campaign" in National Daily Newspapers.
- ii) The Ministry of Narcotics Control published the special Supplement on 25th to 26th March, 2012 in National Dailies for Drug Demand Reduction in the country.
- iii) The Ministry of Narcotics Control celebrated the International Drug on 26th June, 2012 and arranged Media Campaign through electronic media channels, PBC (FM-91/RADIO, FM-91, Ghotki & FM-100.20 Tandouadam, PTV News, PTV Bolan, Geo News, APNA, Sohni Dharti KTN, Sindh TV & AVT Khyber Television, Radio sports, FM Radio - 15 second (Morning & Evening Time) supplement, City Branding (Streamers, Fiex Banners, Bridges Banners, T-Shirts & Caps), and Print Media Activities in National Dailies.
- iv) Detail of activities carried out under the Creating Mass Awareness and Community

Participation projects is as under:-

Seminars/Workshop: 161
 Stage Play/Drama: 13
 Sports Event: 41
 Lecture: 113
 Puppet Show: 6
 Debate competition: 6
 Talk Show: 2
 Tableau: 1
 Stall/Fun Fair: 7
 Musical Concert: 8
 Medical Camp: 17
 Walks: 9
 Quiz Competition: 3
 Total: 259

F) TRAINING AND CAPACITY BUILDING PROGRAMME 2011-12.

- i) Training of more than 662 officers/officials/personnel of Ministry of Narcotics Control, Anti Narcotics Force and other Law Enforcement Agencies was arranged in Local/Foreign Countries.
- ii) Anti Narcotics Force Academy (ANFA) Training courses details 2012:
 - a) Number of trainees (specialized courses): 224
 - b) Number of trainees (Foreign sponsored): 144
 - c) Number of trainees (Progression Courses): 294

MAJOR CHALLENGES

i) Ministry of Narcotics Control is implementing area Development projects in FATA and PATA of Khyber Pakhtunkhwa province. Due to law and order situation, the accessibility to project implementation areas is restricted.

ii) Narcotics Affair Section of US Embassy is financing the area development projects. Lack of predictability in releases is hampering the project activities.

iii) Role of provincial governments in handling drug paddlers.

iv) Establishment of Narcotics Control Development by the Provincial Government to effectively handle drug related issues.

FUTURE POLICY PRIORITIES

i) Provision of alternate livelihood in poppy growing areas including Mohmand and Bajur Agency.

ii) Activation of Provincial and District Narcotics Control Committees.

iii) Targeted operations against drug supply dens

iv) Capacity building of doctors and psychologists on the basis of approved protocols for the treatment of addicts.

v) Focused awareness campaign against harm effects of drugs.

vi) Involvement of Provincial Government in matters relating to drug demand reduction.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
1.1	Outcome 1: Improved Administration Policy Formulation/ Revision and overall implementation services.	91,177	214,143	140,823	132,089	138,168
2.1	Outcome 2: Eradication of Poppy Cultivation Decrease the area under poppy cultivation and provision of alternative earning resources to Poppy Cultivators & Development of these areas	214,411	179,828	242,448	461,395	542,119
3.1	Outcome 3: Minimization of Drugs trafficking Drug Supply Reduction - Drug Seizures services	1,321,366	1,313,757	1,496,530	1,509,779	1,626,944
4.1	Outcome 4: Reduction in number of Drug Addicts Drugs Demand Reduction Services (Treatment, rehabilitation and educational services to the Drugs Addicts)	62,100	80,800	85,442	105,329	225,375
Total		1,689,054	1,788,528	1,965,243	2,208,592	2,532,606

Rs. '000

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Policy Formulation/ Revision and overall implementation services.	No. of Bilateral and Multilateral agreements with foreign countries against drug trafficking	2	1	2	2	2
2.1	Decrease the area under poppy cultivation and provision of alternative earning resources to Poppy Cultivators & Development of these areas	No. of Surveys for area under poppy cultivation conducted	6	6	6	6	6
		Roads construction in poppy grown area(kms)	35 Km	43	20 Km	30 Km	30 Km
		Provision of seeds(wheat/maiz) to farmers in poppy grown areas (acres land)	1690 (Acres)	1262 (Acres)	1053 (Acres)	1053 (Acres)	1053 (Acres)
		Water Supply of Schemes/Irrigation channels	85	59	16	20	20
3.1	Drug Supply Reduction - Drug Seizures services	Police stations for the surveillance of drug trafficking (numbers)		35	37	37	
		Raids/operation for drug seizure(number)		700	730	760	
4.1	Drugs Demand Reduction Services (Treatment, rehabilitation and educational services to the Drugs Addicts)	No of Injecting Drug Users to be facilitated No. of patients to be treated and rehabilitated		1404	1404	0	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	848,108	981,756	989,387	1,034,198	1,081,790
A03	Operating Expenses	504,981	562,857	656,224	896,175	1,112,104
A04	Employees Retirement Benefits	1,147	5,141	14,201	12,756	13,342
A05	Grants, Subsidies & Write off Loans	3,241	13,390	19,383	19,219	20,103
A06	Transfers	246,917	141,648	271,202	178,955	187,185
A09	Physical Assets	8,935	9,303	45	1,818	1,900
A12	Civil Works	60,800	55,127	0	50,000	100,000
A13	Repairs & Maintenance	14,925	19,306	14,801	15,471	16,182
	Total	1,689,054	1,788,528	1,965,243	2,208,592	2,532,606

Demands for Grants

The MINISTRY OF NARCOTICS CONTROL has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Narcotics Control Division	76
2	Development Expenditure of Narcotics Control Division	133

Executive Authority

National Food Security and Research Division

Principal Accounting Officer(s)

Secretary, National Food Security and Research Division

Goal(s)

National Food Security and Research Division

To ensure food for all citizens of Pakistan through efficient research and management of resources to enhance food production and improve socio economic well being of the public.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Productivity enhancement of crops and efficient / vibrant agriculture research	41,765	2,702,955	2,747,963	2,943,842	3,136,955	
2	Promotion of private sector growth & stabilization of farm incomes consumer prices.	0	72,000	69,295	79,002	80,210	
3	Productivity enhancement of livestock & fisheries.	0	52,650	202,946	464,255	746,236	
4	Provision of regulatory & assessment services.	100,000	0	607,316	765,316	980,316	
5	New Hybrids Varieties to be tested, Released and registered	100,000	253,112	359,701	274,000	287,500	
Total		241,765	3,080,717	3,987,221	4,526,415	5,231,217	

Strategic Overview

1. The Ministry of National Food Security & Research was established on 26th October, 2011, after the devolution of Ministry of Food & Agriculture and Ministry of Livestock & Dairy Development, in pursuance of 18th Constitutional Amendment in the Constitution of Islamic Republic of Pakistan. Therefore, regular budget for the year 2011-12 was not sanctioned. Technical Supplementary Grant worth Rs.40.00 million was allocated by the Finance Division for the 08 months of Financial Year 2011-12.
2. For the financial year 2012-13, Rs.2585.000 million was allocated to this Ministry and its attached Departments. Finance Division has allocated Rs.2737.221 million for the next financial year 2013-14.
3. The main focus of the Ministry is ensuring food availability through boosting domestic food production in coordination with the Provincial Agriculture, Food and Livestock Departments. In the face of rising prices of food commodities it has been emphasized that additional efforts would be required for supporting marginalized and vulnerable segment of society. There is also greater appreciation that integrated efforts may be made for improving nutrition and quality of food for ensuring better food utilization. Since its establishment the Ministry and its Departments are continuously striving for achieving self-sufficiency in major food and cash crops viz. wheat, rice, sugarcane.
4. In order to encourage the farmers and to achieve the above objective, the ECC of the Cabinet in its meeting held on 22nd November, 2012 increased the wheat support price from Rs. 1050/- to Rs. 1200/- per 40 kg of wheat crop for 2012-13. This has a positive impact on the sowing of wheat crop. According to Provincial estimates wheat production during the current year is expected to be at 24.2 million tons. This shows an increase of 3 % against the last year's production of 23.5 million tons.
5. For better wheat supplies and stabilization of wheat and flour prices throughout the country, the Government has allowed PASSCO to offload 1 million tons wheat in the domestic market at reduced rate of Rs. 1050/- to Rs. 1100/- per 40 kg. Under this arrangement, up-till now PASSCO has supplied 866,000 tons wheat to flour mills and traders. Besides, 1 million tons of

wheat will also be exported to Iran.

6. On 07- 08-2012 the ECC of the Cabinet had allowed donation of 50 thousand tons of wheat out of PASSCO's stocks to World Food Programme (WFP) for Internally Displaced Persons (IDPs). Recently, on 22-02-2013 the ECC has also approved additional 75 thousand tons wheat as donation for World Food Programme (WFP) for ensuring food security to Internally Displaced Persons (IDP's) of FATA / KPK.

7. Rice is a major cash and food crop of the Country after wheat. Rice production comprises 40 % of basmati (fine) types and 60% of coarse types. For the year 2012-13, rice production is 5.37 million tons. Presently country has sufficient surplus against the annual requirements of 2.7 million tons.

8. Sugarcane is also an important food and cash crop. During 2012-13, a record production of 62.57 million tons as compared to production of 58.39 million tons during 2011-12 has been recorded. This shows 6.68% increase against last year's production.

9. This Ministry in view of its changed role under 18th Constitutional amendment is planning to formulate/implement by taking on board all stakeholders including the Provincial Government and international donors, the following activities during the next year:-

- i) Finalization of Zero Hunger Action Plan
- ii) Formulation of National Food Security and nutritional policy.
- iii) Establishment of National Food Security Council
- iv) Mapping of food and nutrition insecurity in the country
- v) Addressing farmers issues regarding food productivity - coordination mechanism with provinces/stakeholders
- vi) Research for issues related to human food and nutritional securities
- vii) Research on nutritional improvement in livestock and fish farming
- viii) Enhancing the international trade in agri-based products which could lead to earn precious foreign exchange.

10. As per mandate under Plant Quarantine Act, 1976 and Rules 1967, the Department of Plant Protection regulated trans-border movement of plant and plant material and international trade of agro-commodities under the International Standards for Phyto-sanitary Measures (ISPMs) developed under WTO-SPS based International Plant Protection Convention (IPPC). The Department signed MoUs and Protocols with different countries for pest free trade. The revenue collection during July 2012 to February 2013 has been recorded as Rs.44.671205 million rupees.

11. As per Agricultural Pesticides Ordinance 1971 (Read with Amended Act 1992 and 1997) the following registration/import permission were granted under different schemes during the year under report:-

Scheme	Form-1	Form-16	Form-17	Total
Registered/ Permitted	87	192	57	336

Formulation Plant 14

Refilling/ Repacking Plant	20
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12 The total revenue Rs.13,397,640/- collected through treasury challans on account of Registration/Permission, renewal and revised, sample analysis, registration & renewal of formulation & refilling/repacking plants.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						

						Rs. '000
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Productivity enhancement of crops and efficient / vibrant agriculture research						
1.1	Development & dissemination of improved technology & practices	41,765	0	0	0	0
1.2	Control on pests, diseases & post harvest investigations.	0	2,573,976	2,581,917	2,802,320	2,986,433
1.3	Production of Hybrid seed, High yielding crops varieties, Advanced Technologies	0	128,979	166,046	141,522	150,522
Outcome 2: Promotion of private sector growth & stabilization of farm incomes consumer prices.						
2.1	Price analysis & commodity market development	0	72,000	69,295	79,002	80,210
Outcome 3: Productivity enhancement of livestock & fisheries.						
3.1	Development & Dissemination of improved technology and practices, disease control services.	0	52,650	202,946	464,255	746,236
Outcome 4: Provision of regulatory & assessment services.						
4.1	Assessment, certification and quality assurance services	100,000	0	607,316	765,316	980,316
Outcome 5: New Hybrids Varieties to be tested, Released and registered						
5.1	New varieted tested (In No)	100,000	253,112	359,701	274,000	287,500
Total		241,765	3,080,717	3,987,221	4,526,415	5,231,217

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Development & dissemination of improved technology & practices	Number of new crop varieties to be tested, released and registered	125	130	140	150	150
		Quantity of certified seeds (MT)	300,000	400,000	405,000	410,000	410,000
		Testing of imported seeds (MT)	30,000	32,000	33,000	34,000	34,500
		No of companies approved	70	75	80	85	85
1.2	Control on pests, diseases & post harvest investigations.	Area coverage by Ariel plant protection operation (Acres)	75,000	85,000	85,000	85,000	85,000
		Area coverage by ground plant protection measures (KM)	40,000	50,000	50,000	50,000	50,000

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Integrated Pests Management (IPM) (No of Farmers and facilitators)	3200	5500	7500	9000	10000
		Poultry diagnosis & Surveillance (No of samples analysed)	7232	10913	11000	12500	14000
		Number of Farmers Covered (In No)	540	710	900	1000	1150
2.1	Price analysis & commodity market development	Number of commodities selected for price analysis in Pakistan	3	4	4	4	4
		Estimation of cultivated area / production of minor and major crops	1	1	1	1	1
3.1	Development & Dissemination of improved technology and practices, disease control services.	Milk production (000 Tons)	30,000	40,921	42,639	44,429	44450
		Meat production (000 tons)	2,000	3,311	3,450	3,594	3594
		Alternate Bio fertilizer (quantity in bags)	5000	3000	25000	50000	100000
		Bio pesticides (No of end users)	450	500	900	1200	1500
		High efficiency irrigation system and alternate energy use (No of beneficiaries)	450	600	750	900	1100
		Honey Bee Keeper Capacity Buildings (No of Bee keepers and students)	370	460	600	750	800
		Livestock and fish management and feed technologies (No of beneficiaries)	1200	1800	1500	1750	1950
		Fish and Fish Products Technology (No of farmers)	250	200	400	450	500
		High Producing Rural Poultry (No of Birds supplied)	7000	20000	35000	50000	70000
		Biological Control of Pests (No of beneficiaries)	10000	15000	20000	20000	25000
4.1	Assessment, certification and quality assurance services	Number of animal quarantine stations	05	07	07	07	08

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of health certificates for animal & animal products (exports)	25000	27,787	30,565	33,622	35000
		Number of health certificates for animal & animal products (imports)	120	123	135	148	150
5.1	New varieties tested (In No)	New varieties tested (In No)	78	87	96	106	112
		New hybrids tested (In No)	147	131	147	155	162
		Quantity of certified seeds distributed (MT)	43	85	91	97	105
		Germplasm imported (No of entries)	2544	3289	2500	2400	2500
		Horticultural crops and value addition technologies (No of beneficiaries)	1200	1400	2000	2200	2500
		Resource conservation technologies (Acres)	1500	1700	2000	2000	2000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	188,589	586,138	658,594	790,000	850,000
A02	Project Pre-Investment Analysis	0	501	751	1,000	10,000
A03	Operating Expenses	46,443	207,413	347,973	369,000	370,000
A04	Employees Retirement Benefits	871	14,069	18,606	29,000	39,000
A05	Grants, Subsidies & Write off Loans	887	2,255,908	2,899,380	3,272,715	3,883,617
A06	Transfers	420	778	772	1,500	1,600
A07	Interest Payment	2	3	200	200	2,000
A09	Physical Assets	1,071	7,561	24,015	28,000	30,000
A12	Civil Works	0	0	27,321	25,000	30,000
A13	Repairs & Maintenance	3,482	8,346	9,609	10,000	15,000
	Total	241,765	3,080,717	3,987,221	4,526,415	5,231,217

Demands for Grants

The MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Food Security and Research Division	79
2	Development Expenditure of National Food Security	134

Executive Authority

National Harmony Division

Principal Accounting Officer(s)

Secretary, National Harmony Division

Goal(s)

National Harmony Division

Policy and legislation with regard to Interfaith Harmony, Promotion and Welfare of Minorities and Prevention against discrimination to Minorities.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Prevention against discrimination to minorities and promotion of their welfare	0	60,000	59,600	63,084	66,855
2	Interfaith Harmony	67,198	148,882	142,785	151,130	160,164
	Total	67,198	208,882	202,385	214,214	227,019

Strategic Overview

ACHIEVEMENTS

- i. Rules under Protection of Communal Properties of Minorities Ordinance, 2002 have been framed and notified.
- ii. Allocation of Rs.1.00 million as discretionary grant for Minister In charge and MOS with a ratio of 60:40.
- iii. Easter celebrated on 11th April, 2012 at PNCA, Islamabad.
- iv. 70 small development schemes worth Rs.108.3 million were sanctioned for uplift of minority communities living in different parts of the country.
- v. Seminar on Forced Conversion of Religions held on 15.05.2012.
- vi. A seminar was held on 25.07.2012 on the topic "Electoral System with reference to Non-Muslims in Pakistan".
- vii. The Minorities Day was celebrated on 9th August, 2012 in the President Secretariat and the President of Pakistan was the Chief Guest.
- viii. Dewali celebrated on 15.11.2012 at Marriot Hotel, Islamabad.
- ix. Christmas-2012, celebrated on 22nd December, 2012 at Fatima Church, Islamabad.
- x. Another function to celebrate Christmas-2012 was held on 24th December, 2012 at Karachi which was chaired by the Honorable President of Pakistan.
- xi. A National Conference on Inter-faith Harmony titled "Living Together with Diversity: Inter-faith and Inter-cultural Dialogue" was convened on 20th & 22nd February 2013 at Islamabad.
- xii. As per aspiration of declaration of conference, a council was constituted on interfaith harmony and work on establishment of a council is being carried on for interfaith harmony and integration..

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Prevention against discrimination to minorities and promotion of their welfare						
1.1	Financial assistance services to the poor segments of minorities.	0	60,000	59,000	62,448	66,181
1.2	Repair and maintenance services of minorities worship places.	0	0	600	635	673
Outcome 2: Interfaith Harmony						
2.1	Providing support services in conducting minorities religious festival.	67,198	147,880	142,385	150,707	159,716
2.2	Policy and Legislation with regard to interfaith harmony.	0	0	0	0	0
2.3	Discretionary Grant for Ministry	0	600	0	0	0
2.4	Discretionary Grant for MOS	0	402	400	423	449
Total		67,198	208,882	202,385	214,214	227,019

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Financial assistance services to the poor segments of minorities.	No of beneficiaries from financial assistance (Male/Female)	6000	16000	20000	28000	30000
		No of scholarships to minority students (Male/Female)	Nil	3200	4000	4200	4700
		Provide help in Human Right cases.(Extra ordinary cases in 2012-13)	Nil	112	10	12	15
1.2	Repair and maintenance services of minorities worship places.	No of development schemes for repair and maintenance of new and old minorities religious places, community.	Nil	75	110	100	140
2.1	Providing support services in conducting minorities religious festival.	No of minorities festivals/conferences/s eminars arranged	4	5	5	5	5
		No of attendees entertained at minorities festivals/conferences/s eminars (Male/Female)	3200	40000	41000	42000	43000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	22,218	58,867	43,880	64,592	66,592
A03	Operating Expenses	43,813	86,171	94,304	86,569	95,587
A04	Employees Retirement Benefits	0	100	200	110	110
A05	Grants, Subsidies & Write off Loans	1,167	51,602	51,601	51,620	53,400
A06	Transfers	0	11,101	10,600	10,181	10,190
A09	Physical Assets	0	501	400	550	550
A13	Repairs & Maintenance	0	540	1,400	592	590
	Total	67,198	208,882	202,385	214,214	227,019

Demands for Grants

The MINISTRY OF NATIONAL HARMONY has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	NATIONAL HARMONY DIVISION	80

Executive Authority

National Heritage and Integration Division

Principal Accounting Officer(s)

Secretary, National Heritage and Integration Division

Goal(s)

National Heritage and Integration Division

Preservation and promotion of National Heritage and integration through cementing common values of arts, culture and heritage.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
				1	Preservation and conservation of Cultural Heritage	138,827		118,347	223,650	239,133	252,150
2	Promotion of arts and culture	85,318	382,565	260,600	271,587	294,711	
3	Dissemination, symposium of study and understanding of the works of Quaid-e-Azam Muhammad Ali Jinnah and Allama Iqbal.	183,679	235,064	315,195	334,200	354,588	
4	Research, Publication & training	0	47,851	0	0	0	
5	Promotion of Urdu as Official Language and Literature	8,013	66,549	50,000	53,014	56,248	
	Total	415,837	850,376	849,445	897,934	957,697	

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

Annual Lok Mela- Hundred of National artisans, Folk Artists, Renowned Musicians, Traditional dance ensembles participated. Multan Cultural Festival- All provincial government participated with motive of Solidarity. National Cultural/Democracy Festival to take message across the country for strengthening the Democracy and aim promoting Cultural face of Pakistan through performing Arts.

Women Cultural Festival. Establishment of Heritage Museum to reflect living indigenous Folk Culture and life style of people of Pakistan. Pakistan Monument Museum- First thematic Museum to depict history, struggle for freedom movement and glimpses of meritorious service of National Heroes and Freedom Fighters.

Establishment of National Art Gallery. Publication of Jinnah Papers. Publication of more than 625 books of Urdu and translation of more than 79,000 documents including Rules/Regulations of National Assembly/ Ministry/Division etc. Also trained more than 1127 government servants in Urdu Typewriting/Shorthand to improve Urdu as official language. Activation of Urdu informatics/ Urdu Microsoft office. Publication of Research Books i.e M. A Jinnah leadership, Mohtarama Fatima Jinnah; Hayat-o-Khidmaat, Muslim League documents Volume-II, National Conference on Quaid-i-Azam Research paper, Quaid-i-Azam ka Mission .Publication of Word of concise Dictionary 2013-14 (82482 words).Land reforms in the country: Distribution of landed property equitably and to abhor its concentration in few hands. To improve the economic well-being of the peasantry,3768392 acres resumed from 5518 land lords and 3230335 acres have been allotted to 257788 tenants and 270856 acres is ready for allotment under Land Reforms.. Eminent Writers all over the continent participated in the event. Literary award and monthly stipends to Writers community. Maintenance of Quaid-e-Azam Mazar.

MAJOR CHALLENGES

Major Challenges faced in this period were administrative & financial due to the transfer of business in devolution process. Less allocation of Budget. Delay in Releases of Funds. Protection of Cultural Heritage sites and Monuments which are falling under the rapidly expanding urban area. Preservation of sites and monuments from deterioration and illicit export to other countries. Devolution of entities from the Federal Legislative List to Provinces (Matters pertaining to CCI)
FUTURE POLICY PRIORITIES

Cultural Gala Show (PNCA). Folk Dance Festival (PNCA). Potohar Mela (PNCA). National Film Resource Center (PNCA). Sufi Dance Festival. Balouch Music Show. National Drama Festival. National Exhibition of Calligraphy. To establish National Museum of Pakistan, Islamabad. To carry out extensive survey and documentation Retrospective exhibition of Shakir Alis work. Cultural exchange programmes in pursuance of Cultural Pacts signed with more than 62 countries. Presidential Iqbal Award. Library Services to Scholars and Writers. Stipend to Writers (500). Publication of words of concise Urdu Dictionary 78989 words. Artisan Work Festival (Lok Mela 2013). Kashmir Solidarity Day. Live Musical Concerts at Lok Virsa & PNCA.

Following projects will be executed:-

- i. Setting up of laboratory and restoration of damaged paintings/arts work.
- ii. Preparation of data base of paintings/arts work
- iii. Up-gradation of Security of NAG, PNCA

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
Outcome 1: Preservation and conservation of Cultural Heritage						
1.1	Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.	138,827	118,347	223,650	239,133	252,150
Outcome 2: Promotion of arts and culture						
2.1	Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.	85,318	382,565	260,600	271,587	294,711
Outcome 3: Dissemination, symposium of study and understanding of the works of Quaid-e-Azam Muhammad Ali Jinnah and Allama Iqbal.						
3.1	Outreach activities holding Conferences, Seminars, Lectures & National and International Exhibitions. Publications and Trainings	183,679	235,064	315,195	334,200	354,588
Outcome 4: Research, Publication & training						
4.1	Publish Jinnah papers (English) & translation into local languages. Publishing fresh books in Urdu and English on Allama Iqbal. Publication of series of books covering the field of research and science and references from Pakistani Literature in Urdu and other Pakistani Languages as well as in major International Languages. Words of Concise Urdu Dictionary. Monthly Newsletter, Journal Pamphlets and Periodicals and Charts.	0	47,851	0	0	0
Outcome 5: Promotion of Urdu as Official Language and Literature						
5.1	Urdu informatics / information technology	8,013	66,549	50,000	53,014	56,248
Total		415,837	850,376	849,445	897,934	957,697

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Preservation of archaeological sites and historical monuments and conduct archeological survey and excavation and protection under Antiquities Acts 1975.	No of sites(Islamabad territory)	0	0	1	1	1
2.1	Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances. Projection of soft image of Pakistan's culture abroad through cultural troupes.	No of troupe	0	3	6	8	10
3.1	Outreach activities holding Conferences, Seminars, Lectures & National and International Exhibitions. Publications and Trainings	No of activities / Exhibitions	88	104	180	200	210
4.1	Publish Jinnah papers (English) & translation into local languages. Publishing fresh books in Urdu and English on Allama Iqbal. Publication of series of books covering the field of research and science and references from Pakistani Literature in Urdu and other Pakistani Languages as well as in major International Languages. Words of Concise Urdu Dictionary. Monthly Newsletter, Journal Pamphlets and Periodicals and Charts.	No of Books / Journals / Periodicals (In Nos)	168	159	175	191	199
5.1	Urdu informatics / information technology	No of books Translated (In Nos)	85	113	120	150	150

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	8,157	123,964	198,168	211,136	236,015
A03	Operating Expenses	35,671	179,777	158,189	155,138	168,177
A04	Employees Retirement Benefits	0	700	3,665	3,412	3,620
A05	Grants, Subsidies & Write off Loans	331,568	454,037	419,777	464,733	482,495
A06	Transfers	35,309	74,508	61,576	54,685	58,021
A09	Physical Assets	0	6,108	1,826	1,984	2,105
A13	Repairs & Maintenance	5,132	11,282	6,244	6,846	7,264
	Total	415,837	850,376	849,445	897,934	957,697

Demands for Grants

The MINISTRY OF NATIONAL HERITAGE AND INTEGRATION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	NATIONAL HERITAGE AND INTEGRATION	82
2	DEVELOPMENT EXPEDITURE OF NATIONAL HERITAGE AND INTEGRATION	136

Executive Authority

National Health Services, Regulations and Coordination

Principal Accounting Officer(s)

Secretary, National Health Services, Regulations and Coordination Division

Goal(s)

National Health Services, Regulations and Coordination

Provision of only Health related regulations

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
				1	Effective implementation of regulatory services	0	439,005	26,630,399	980,325	1,027,079
Total		0	439,005	26,630,399	980,325	1,027,079	

Strategic Overview

The Ministry of National Regulations & Services (renamed as Ministry of National Health Services, Regulations and Coordination) has been established since October, 2011 and is passing through an evolutionary phase, endeavoring to become a fully functional entity to deliver its mandated goals. The Ministry primarily deals Public Health Regulation matters.

MAJOR ACHIEVEMENTS DURING 2011-12:

- DRA Ordinance.
- Increase in film related revenue.
- Counter intelligence measures in film related regulations.
- PMDC Act 2012.

MAJOR CHALLENGES

- Inadequate Physical Assets.
- Inadequate Office Space.
- Lack of Professional and Experienced Work Force.
- Management of Administrative and Financial Matters.

FUTURE POLICY PRIORITIES

- Better Governance.
- More efficient administration.
- Improving quality of work environment.
- Flawless delivery of health services.
- Research, coordination, regulation of health related subjects

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Effective implementation of regulatory services						
1.1	Health related regulatory services	0	424,405	26,613,399	961,425	1,007,229
1.2	Films related regulatory services	0	14,600	17,000	18,900	19,850
Total		0	439,005	26,630,399	980,325	1,027,079

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Health related regulatory services	Qualitative improvement of examination system of National TIBB Council, National Council for Homoeopathy		Benchmark for examination is PMDC	Benchmark for examination is PMDC	Benchmark for examination is PMDC	Benchmark for examination is PMDC
1.2	Films related regulatory services	Number of films censored		72 Indians, 120 English, Pakistani and Others	72 Indians, 120 English, Pakistani and Others	72 Indians, 120 English, Pakistani and Others	72 Indians, 120 English, Pakistani and Others

Budget by Inputs (Object Classification)

Rs. '000						
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	0	287,338	748,258	681,518	714,021
A03	Operating Expenses	0	111,667	17,493,980	237,624	248,957
A04	Employees Retirement Benefits	0	1,366	12,060	7,766	8,135
A05	Grants, Subsidies & Write off Loans	0	12,901	8,248,064	24,200	25,351
A06	Transfers	0	1,306	2,206	1,915	2,006
A09	Physical Assets	0	11,204	89,271	9,226	9,673
A12	Civil Works	0	0	8,855	0	0
A13	Repairs & Maintenance	0	13,223	27,705	18,076	18,936
Total		0	439,005	26,630,399	980,325	1,027,079

Demands for Grants

The MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS & COORDINATION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Health Services, Regulations and Coordination	81
2	Development Expenditure of National Health Services, Regulations & Coordination	135

Executive Authority

Overseas Pakistanis Division

Principal Accounting Officer(s)

Secretary, Overseas Pakistanis Division

Goal(s)

Overseas Pakistanis Division

Enhancement of Overseas employment opportunities for citizens and redressal of problems and extending welfare facilities to Overseas Pakistanis abroad and their families in Pakistan

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
1	Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis	493,055	603,831	650,148	681,805	715,623	
	Total	493,055	603,831	650,148	681,805	715,623	

Strategic Overview

Overseas Pakistani workers are the second largest source of foreign exchange remittance to Pakistan. The Government of Pakistan realizing the importance of Overseas Pakistanis and their contribution in the development of Pakistan's economy has upgraded the status of the Overseas Pakistanis Division to a Ministry in November, 2008. The purpose of this elevation was to ensure better service delivery to overseas Pakistanis who are rendering their services abroad and to get the benefits of Diaspora. The Ministry has two operational arms; the Overseas Pakistanis Foundation (OPF) which is working for the welfare of the Overseas Pakistanis and their dependents in Pakistan, especially for those women who are the head of households in the absence of male bread-earners, and the Community Welfare Attaches (CWAs) whose main job is to explore job opportunities for employment of Pakistani manpower and welfare of overseas Pakistanis.

The Ministry aims at providing better services to overseas Pakistanis by building up a data base of overseas Pakistanis, improving facilities at airports, setting up suitable schemes in housing, education and health care sectors, facilitating rehabilitation of returning overseas Pakistanis. The Ministry ensures that the CWAs posted in various countries and cities maintain close liaison with overseas Pakistanis in resolving their issues.

MAJOR ACHIEVEMENTS DURING 2011-12

Following are some of the main achievements of the Ministry:-

Foreign Exchange Remittance:

The Ministry of Overseas Pakistanis in collaboration with Ministry of Finance and the State Bank of Pakistan launched the Pakistan Remittances Initiatives to help boost remittances. This objective has successfully been achieved during the Financial Year 2011-12 as remittances have reached \$13.186 billion.

Export of Manpower:

Ministry of Overseas Pakistanis initially established 21 offices of Community Welfare Attaches in 15 Countries. In addition to these 21 Offices 05 new Offices of the CWAs have been established at Los Angeles, Houston (USA), Pretoria (South Africa), Athens (Greece) and Sydney (Australia). These CWAs have identified market for Pakistani labour force and persuaded the host countries to absorb them. To bring in gender equality, female workers especially, lady doctors, nurses and teachers are also being encouraged to apply.

Complaint Cell:

A Complaint Cell has been established in the Ministry of Overseas Pakistanis. The Cell deals with various types of common complaints of overseas Pakistanis received from individuals either directly or through various quarters. The complaints numbering 859 of different nature were received during the year 2011-12 from overseas Pakistanis, the total number of complaints was 3847 including the previous balance of 2988 out of which 1,508 have been settled. The remaining are under process with the concerned quarters. It is pointed out here that the complaints which are under process in different offices at District level and various Courts take considerable time.

Ministry of Overseas Pakistanis is also facilitating the overseas Pakistanis by providing them housing and educational facilities to their children (both boys and girls) in Pakistan through its subordinate organization i.e., Overseas Pakistanis Foundation (OPF). Twenty five education institutions have been established where thousands of (male and female) children of OPs are ensured admission and are provided 50% fee concession. A number of housing schemes have been developed and plots have been handed over to the overseas Pakistanis while some schemes are in the development phase.

MAJOR CHALLENGES

The main challenges of the Ministry includes (1) increase of services and facilities to the Overseas Pakistanis (2) active engagement in formulation of National Policy for Overseas Pakistanis (3) grant of right of vote to OPs and their representation in National and Provincial Assemblies (4) enactment of law for the protection of their investment (5) Promotion of Pakistan Remittance Initiatives (PRI) in collaboration with Ministry of Finance & State Bank of Pakistan to encourage OPs send their savings through formal channels (6) establishment of data base of overseas Pakistanis.

FUTURE POLICY PRIORITIES

By following its objectives, the Ministry looks forward to find new markets for the Pakistani human resource and maximize its share in the existing markets. Through specialized surveys, the Ministry intends to map the prevailing skills across Pakistan and across gender for the non traditional markets. The Ministry observes gender equality all throughout its services.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 1: Availability of foreign jobs for Pakistani workers and facilitation to Overseas Pakistanis							
1.1	Assessment of manpower requirements and employment promotion for Pakistanis and welfare of Overseas Pakistanis	424,647	521,820	568,434	596,118	625,873	
1.2	Administrative support to the spending units and policy making	68,408	82,011	81,714	85,687	89,750	
Total		493,055	603,831	650,148	681,805	715,623	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Assessment of manpower requirements and employment promotion for Pakistanis and welfare of Overseas Pakistanis	Percentage of reported problems of overseas Pakistanis to be addressed	100%	100%	100%	100%	100%
		Percentage of addressed cases of overseas Pakistanis to be resolved	40%	60%	60%	65%	65%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	276,846	371,382	335,890	352,274	369,747
A03	Operating Expenses	190,220	211,012	281,049	294,708	309,325
A04	Employees Retirement Benefits	175	1,251	1,251	1,312	1,377
A05	Grants, Subsidies & Write off Loans	0	3,310	3,310	3,471	3,643
A06	Transfers	288	352	552	579	608
A09	Physical Assets	18,289	6,228	11,648	12,214	12,820
A13	Repairs & Maintenance	7,237	10,296	16,448	17,247	18,103
Total		493,055	603,831	650,148	681,805	715,623

Demands for Grants

The MINISTRY OF OVERSEAS PAKISTANIS has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Overseas Pakistanis Division	83

Executive Authority

Parliamentary Affairs Division

Principal Accounting Officer(s)

Secretary, Parliamentary Affairs Division

Goal(s)

Parliamentary Affairs Division

Efficient liaison between the Federal Government and the Parliament

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Maintenance of liaison between the Federal Government and the Parliament	0	245,655	240,061	253,310	267,598
2	Maintenance of the liaison between Govt. and the Election Commission.	0	0	4,899	5,170	5,461
Total		0	245,655	244,960	258,480	273,059

Strategic Overview

Ministry of Parliamentary Affairs plays a pivotal role in coordinating and maintaining liaison between two organs of the State i.e. executive and legislature with overall objective of holding sessions of Parliament leading to smooth passage of Laws as enshrined in the Constitution of Islamic Republic of Pakistan.

Future Policy Priorities:

- i) Summoning of either House or both Houses or Joint Sitting of Parliament and Prorogation of the same.
- ii) Liaison between the Divisions and Parliament in respect of official and non-official business priority of official business.
- iii) Follow-up of the assurances, promises and undertaking given by the Federal Government on the Floor of the House with a view to their implementation by Division concerned.
- iv) Submission of Bills passed by Parliament or by the National Assembly to President for his assent.
- v) Rules of Procedure of either House or Joint Sitting of Parliament.
- vi) Appointment and terms and conditions of Federal Parliamentary Secretaries.
- vii) Ministry will remain focused on gender issues to attain its ministerial goals.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

		Rs. '000				
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Maintenance of liaison between the Federal Government and the Parliament						
1.1	Preparation of Rules	0	12,283	12,249	12,923	13,654
1.2	Summoning and Prorogation of either House	0	98,262	93,084	98,221	103,761
1.3	Coordination between Parliament and Ministries	0	73,696	73,488	77,545	81,918
1.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	0	36,848	36,744	38,772	40,959
1.5	Determination of the privileges of members of Parliament	0	24,566	24,496	25,849	27,306

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 2: Maintenance of the liaison between Govt. and the Election Commission.						
2.1	Support legislative process regarding Election Commission and notification of Chief Election Commissioner.	0	0	4,899	5,170	5,461
Total		0	245,655	244,960	258,480	273,059

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Preparation of Rules	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.2	Summoning and Prorogation of either House	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.3	Coordination between Parliament and Ministries	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.4	Notification of the appointment of Parliamentary Secretaries and payment of emoluments	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%
1.5	Determination of the privileges of members of Parliament	Timely submission of documentation	100%	100%	100%	100%	100%
		Accuracy level to be achieved in documentation	100%	100%	100%	100%	100%

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	0	89,311	114,333	119,524	126,500
A03	Operating Expenses	0	152,112	125,146	132,726	140,069
A04	Employees Retirement Benefits	0	700	1,300	1,890	1,984
A05	Grants, Subsidies & Write off Loans	0	1,600	2,000	2,050	2,102
A06	Transfers	0	450	400	420	441
A09	Physical Assets	0	102	521	547	574
A13	Repairs & Maintenance	0	1,380	1,260	1,323	1,389
Total		0	245,655	244,960	258,480	273,059

Demands for Grants

The MINISTRY OF PARLIAMENTARY AFFAIRS has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Parliamentary Affairs Division	84

Executive Authority

Petroleum and Natural Resources Division

Principal Accounting Officer(s)Secretary, Petroleum and Natural Resources
Division**Goal(s)**

Petroleum and Natural Resources Division

To ensure availability and security of Oil and Gas and development of Natural Resources of energy and minerals to cater for energy needs of the people of Pakistan.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Assurance of sustainable supply of oil and gas and other natural resources and minerals.	848,192	946,120	723,546	764,840	808,144
Total		848,192	946,120	723,546	764,840	808,144

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

The Geological Survey of Pakistan is an attached department of Ministry of Petroleum and Natural Resources responsible for Regional Geological Mapping and Mineral investigations in the country.

- i. Regional Geological Mapping of 12,000 sq.km of the country (4320 sq.km area in Zhob and Musa Khel Districts, Balochistan, 1280 sq.km in Dadu District Sindh, 1280 sq.km in Punjab 3200 sq.km in Khyber Pakhtunkhwa and 1920 sq.km in Gilgit Baltistan).
- ii. Mineral Exploration in Gilgit Baltistan, Zhob Chitral, Tharparkar and Sarghodha Districts.
- iii. Landslides and Natural Hazards assessment studies in Gilgit Baltistan and Chitral areas.
- iv. Geophysical Studies for exploration of Metallic Minerals and Ground Water of about 1,200 sq.km area.
- v. Geochemical Analysis of about 900 Rock and Mineral Samples.
- vi. Completion of Geological Mapping in AJK (60% completed).
- vii. Completion of Geological Mapping Boya Quadangle North Waziristan Agency (70% completed).
- viii. Inspection of CNG Station (Pre-commissioning-32, Annual Inspection-622 & Re-Inspection-22).
- ix. Hydrostatic testing of 14050 Storage Cylinders.
- x. Hydrostatic testing of 4718 Vehicle Cylinders.
- xi. Operation of 04 CNG Stations at Islamabad, Peshawar, Lahore and Quetta.
- xii. Outsourcing of HDIP's Cylinder Testing function to Private firms and five Private Cylinder Test Station (CTS) have been established at Sukkur, Multan, Faisalabad, Rawalpindi and Hattar- Haripur, in addition to 05 HDIP's Cylinder Test Stations at Islamabad, Peshawar, Lahore, Quetta and Karachi.

- xiii. The Technical manpower of 16 has been trained to work at CNG stations.
- xiv. Technical Evaluation of 04 CNG Equipment (i.e. Compressor, Dispenser and CNG Cylinders) has been carried out.
- xv. 33 Field Inspection by Central Inspectorate of Mines.
- xvi. 10 Trainings at Oil & Gas Fields by Central Inspectorate of Mines.
- xvii. 01 Inquiry into fatal accident.

MAJOR CHALLENGES

- i. To complete the Regional Geological Mapping of out Crop Area of the Country on 1:50,000 Scale.
- ii. To bring Pakistan on the map of Metallic Mineral producing country.
- iii. To identify the Earthquake, Landslides and other related Natural Hazards prone areas of the country.
- iv. HDIP was only one Third Party Inspector for DG(Gas), MP&NR till 2003 and for OGRA till 2009, through out the Country. OGRA appointed four Third Party Inspector in addition to HDIP, which result in reduction of HDIP revenue generation.
- v. HDIP is the statutory authority for CNG Cylinder Testing Functions in accordance with Ministry of Petroleum's CNG rules, 1992. The Chief Inspection of explosives, Ministry of Industries made "Mineral & Industrial Gases Safety Rules 2010". So testing of CNG Cylinders and Inspection of CNG Stations is exercised by M/o industries (Department of Explosives).
- vi. OGRA has not followed the M/o Petroleum directives to enhance 60% Inspection assignments of CNG Stations for HDIP.
- vii. The Central Inspectorate of Mines is short of minimum required Technical Manpower & it need to strengthen for efficient functioning through provision of additional resources for training, logistics/field transport etc. And Establishment of Field Offices in Sindh & Balochistan.

FUTURE POLICY PRIORITIES

- i. ECC Summary on enhancement of Inspection for HDIP has already been sent by M/o P&NR to OGRA for their comments which need to be sent to ECC for approval after getting OGRA's comments.
- ii. MP&NR has already sent the summary to rectify the overlapping of M/o P&NR and M/o Industries rules, relevant to CNG/ Hydrocarbon Industry.
- iii. The decision to resolve the problems faced by Hydrocarbon Industry are delayed due to overlapping of rules among HDIP, OGRA & Department of Explosives, (M/o Industry)
- iv. Prime Minister's Secretariat directed M/o P&NR for implementation of recommendation on the M/o Petroleum's report on "Frequent Cylinder Blast in Public Service Vehicles". Implementation of aforesaid recommendations will be completed in 2011-12.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Rs. '000				
		Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
	Outcome 1: Assurance of sustainable supply of oil and gas and other natural resources and minerals.					
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	0	0	30,000	36,000	42,000
1.2	Expansion of CNG sector and alternate fuel across the country.	74,524	79,218	84,229	89,683	95,625
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	108,347	139,369	122,283	128,114	134,332
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	332,356	342,264	333,127	348,273	364,097
1.5	Strengthening and modernising geo-scientific facilities.	27,062	32,689	10,000	12,000	14,000
1.6	General administration services and financial management	305,903	345,378	137,341	143,890	150,876
1.7	Enforcement of Mines Act & Rules, regulation framed thereunder	0	7,202	6,566	6,880	7,214
	Total	848,192	946,120	723,546	764,840	808,144

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Exploration and Production of Oil & Gas and other energy and mineral resources.	Exploration/ discovery of new oil, gas/ coal field (KMS)	7259.57	0	0		
		Production rate Oil Per day (barrels)	67140				
		Production rate Gas Per day (mmscfd)	4259				
		LPG Production (Tones per day)	965				
1.2	Expansion of CNG sector and alternate fuel across the country.	Number of CNG converted vehicles	3.0 Million	3.5 Million	3.5 Million	3.5 Million	3.5 Million
		Number of CNG stations	3330	3478	3478	3478	3478
1.3	Formulation of laws and regulations regarding exploration, distribution and management of energy and mineral resources.	Exploration licences area (sq. Km)	N/A	26,700	27,200		
		Mining/development & production leases area (sq. Km)	N/A	212	220		
1.4	Carrying out geological surveys and development of information / database of O&G and natural resources	Geological mapping (area in sq. kms)	12800	8320	6840	7040	7040
		Geological investigation & Geo-Environmental studies of Head-Marala, Kuluwal, Chakwal, Multan (area in Sq. Kms).		1900	1900	1900	1900
		Geological surveys (area in sq. kms)		1280	1280	1280	1280
		Number of Engineering Geology Projects for the Hazards assessment		16	16	16	16
1.5	Strengthening and modernising geo-scientific facilities.	Number of samples analysed in geo-scientific labs	3634/14988	2000/7000	2000/7000	2000/7000	2000/7000
		Number of Trainings for Lab Personnel		3	4	4	4
1.6	General administration services and financial management	Administration & policy formulation	100%	100%	100%	100%	100%
1.7	Enforcement of Mines Act & Rules, regulation						

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	framed thereunder	Number of Inspections to be under taken by Central Inspectorate of Mines	44	44	48	48	40
		Number of Trainings to be conducted by Central Inspectorate of Mines	12	12	12	12	12

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	422,460	459,855	483,430	507,970	534,268
A03	Operating Expenses	259,662	264,283	207,931	132,463	141,311
A04	Employees Retirement Benefits	515	2,122	2,112	2,210	2,314
A05	Grants, Subsidies & Write off Loans	2,007	2,705	3,504	91,809	96,147
A06	Transfers	480	841	466	503	541
A09	Physical Assets	9,187	3,513	9,130	10,937	12,582
A12	Civil Works	149,043	199,001	2	1	1
A13	Repairs & Maintenance	4,838	13,800	16,971	18,947	20,980
Total		848,192	946,120	723,546	764,840	808,144

Demands for Grants

The MINISTRY OF PETROLEUM AND NATURAL RESOURCES has 5 Demand(s) in total:

S. #	Description	Demand Numbers
1	Petroleum and Natural Resources Division	85
2	Geological Survey	86
3	Other Expenditure of Petroleum and Natural Resources Division	87
4	Petroleum and Natural Resources	135
5	Capital Outlay on Petroleum and Natural Resources	148

Executive Authority

Ports and Shipping Division

Principal Accounting Officer(s)

Secretary, Ports and Shipping Division

Goal(s)

Ports and Shipping Division

Provision of modern ports facilities & assurance of safety of life & property at sea.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Overall policy development & management.	80,018	54,265	64,081	66,923	70,465
2	Provision of modern ports facilities.	396,515	529,900	676,424	285,304	1,895,349
3	Assurance of safety of life & property at sea.	137,170	277,509	299,328	313,875	328,349
Total		613,703	861,674	1,039,833	666,102	2,294,163

Strategic Overview**MAJOR ACHIEVEMENTS 2011-12**

As this Ministry provide a life line to the country's economy and more than 97% of our trade takes place from through the sea, so in addition to two operational seaports from the last 8 years, need of the third sea port was much needed. Now our third sea port has come into operation. Pakistan National Shipping Corporation has also succeeded in replacing some of its old ships.

Mercantile Marine Department has made the following achievements during the year 2011-12:-

Registered 110 motor fishing boats, 2479 shipping bills were endorsed, 310 tankers endorsement, 60 shipping bills endorsement for Non-Dangerous cargo and 70 Stowage plans of foreign country crafts endorsements were made. 2492 survey and inspection were carried. Examination (Technical / inland of 1594 eye sight test, 140 Diesel mechanics, 195 electricians, 1630 GP-III (Trainee), 75 engine e Drivers, 1195 Marine Engineer and Deck Officers and 480 watch keeping of Engine / Deck Rating were made. 3068 NOC for outward Port Clearance was issued. MMD has earned revenue of Rs.29.416 million during the year 2011-12. Application forms from 650 Marine Engineers and 930 from Deck Officers for appearing in Professional Examination (Foreign Going) were entertained.

Government Shipping Office has made the following achievements during the year 2011-12:-

" Earn revenue of Rs.22.1115 million against the target of Rs20.00 million.

" 7191 seafarers were engaged on ships

" 6817 seafarers were discharged from ships.

" 2192 computerized seamen service books (SSBs) were issued.

" 539 cancellation of engagement were made.

" At present 9 ships are managed by PNS with total Dead weight tonnage (DWT) of 610,167 metric tons. PNSC has 18 subsidiary companies and during the year 2011-12 they lifted 10.300 million tons of cargo as compared to 9.586 freight tons of cargo previously.

After the decision of using Gwadar Port Authority for the handling of wheat, fertilizer and coal, 85 Urea ships and 50 other vessels passed from this port.

949 KM Expressway from Gwadar to Rethodero is under construction and about 75% have been completed.

Pakistan National Shipping Corporation has made the following achievements during the year 2011-12:-

" At present 9 ships are managed by PNSC with total Dead Weight Tonnage (DWT) of 610,167 metric tons.

" PNSC has 18 subsidiaries companies and during the year 2011-12, they lifted 10.300 million tons of cargo as compared to

9.586 freight tons of cargo previously.

Marine Fisheries Department has made the following achievements during the year 2011-12:-

- (i) Enhanced export of fish & fishery products from US\$ 297 (in 2010-11) to US\$ 331 (2011-12)
- (ii) Revenue of Rs.38.5197 Million was achieved in the year 2011-12 against the target of Rs.23.00 Million.
- (iii) In order to meet the requirement of EU and other importing countries, two (02) laboratories of MFD (i.e. microbiology & Chemical) were got accredited from Pakistan National Accreditation Council up to 2016.
- (iv) In order to meet the requirement of EU and other importing countries, Technical assistance in respect of modification of fishing boats was rendered to Provincial Governments and relevant stake holders, as a result a total number of 750 fishing boats had been modified, which is a success story for Pakistan.
- (v) In order to meet the requirement of EU and other importing countries, Hazard Analysis & Critical Control Points (HACCP) guidelines have been prepared and distributed to 137 fish exporters.
- (vi) 2263 fishermen/fisheries related personal were trained on different aspects of Hygiene, Deckhand, Navigational Electronic equipment etc.
- (vii) 48 Letter of Intents were issued for operation of deep sea fishing vessels in the Exclusive Economic Zone (EEZ) of Pakistan.
- (viii) Data collected during offshore survey in the EEZ of Pakistan (conducted by 02 research vessels in 2009-10) and fishing vessels census, has been analyzed.

Korangi Fisheries Harbor Authority has made the following achievements during the year 2011-12

- " Six fish processing plants have been established and are in functional
 - " Three more seafood processing factories are under construction.
 - " Two ice plants established
 - " 4 FRP boat building yards, 3HSD bickering / dispensing units for fishing boat.
 - " Under recent campaign 75 boats from the near vicinity have been shifted and these boats are landing catch at KoFHA. It is expected that soon a Whole Sale Market Shall be established at the Harbor.
- During the year 2011-12, Stock Assessment Survey Programmed in EEZ of Pakistan (MFD) has carried 17000 Fishing vessels census.

MAJOR CHALLENGES:-

- (i) Due to ban on purchase of Physical assets, the most essential laboratory equipment of MFD could not be procured / replaced. Besides, due to limited provision of funds under "Repair & Maintenance", it was difficult to up keep the testing laboratories.
- (ii) Due to non provision of Survey vehicles to the Marine Biological Research Lab due to ban on the purchase of vehicle.
- (iii) Recommencement of operation of deep-sea fishing vessels
- (iv) Migration of 500 local boats from Korangi Fishers Harbor as already committed by the Govt of Sindh.
- (v) Provision of infrastructure and support facilities such as repair of approach roads with installation of street lights, public transport, and proper security arrangements to create safe and secure environment for the business at the harbor by Govt of Sindh.

FUTURE POLICY PRIORITIES

The vision is to promote fisheries to ensure food security through availability of quality products at competitive prices. The priorities for future development of fisheries sector includes:

- (i) Improvement of marketing infrastructure for fishermen along coastal line i.e. providing technical assistance / guidelines to stake holders / provinces for improvement of landing sides/auction halls at different fish harbors.
- (ii) Continuation of providing guidelines for up gradation of fishing boats according to international standards and marketing facilities.
- (iii) Provide guideline/technical assistance for value addition and aquaculture to boost production volume wise as well as value wise.
- (iv) Continuation of training and development of fishermen and fisheries related personal.
- (v) Two (02) more offshore surveys and creek survey will be finalized and reports of entire survey results reflecting fish stock available in the EEZ of Pakistan will be prepared, discussed with all the stake holders and thereafter management measures will be recommended.

- (vi) Persuade local's boats owners to use Korangi Harbor as home port and thereby set up whole sale auction market.
 (vii) Set up EU export corridor at the harbor under vender assurance system
 (viii) Upon full scale development of industrial area within two years, it will create the employment opportunities for 5000 people and enhance the export in several orders.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Overall policy development & management.						
1.1	Policy coordination & administration	80,018	54,265	64,081	66,923	70,465
Outcome 2: Provision of modern ports facilities.						
2.1	Modernization of ports facilities.	396,515	529,900	676,424	285,304	1,895,349
Outcome 3: Assurance of safety of life & property at sea.						
3.1	Surveys, inspections & safety management.	129,620	268,609	289,328	303,825	318,249
3.2	Provision of navigation facilities.	7,550	8,900	10,000	10,050	10,100
Total		613,703	861,674	1,039,833	666,102	2,294,163

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Policy coordination & administration	Administration and policy formulation	100%	100%	100%	100%	100%
		Survey and Inspection (Nos)	150	200	300	400	450
		Cancellation of Engagment (Nos)	566	611	567	595	625
3.1	Surveys, inspections & safety management.	Sign-on of Seamen (Nos)	7895	8546	9098	9553	10030
		Sign-off of Seamen (Nos)	8865	9084	8835	9277	9741
		Port Clearance Outward	523	593	670	704	734
		New/Renew SSP issued	4256	4356	2390	2510	2635
		Article open	5326	5625	5887	6181	6490
		Quality Certificates of Export (Nos)	36000	38000	40000	42000	43000
		Processing Plants are registered (Nos)	1000	1040	1100	1140	1180
		Preshipment inspection of exporters (Nos)	7000	8000	9000	10000	10300
		Meeting for fish processing industry (Nos)	60	60	60	60	115
		Monitoring of Processing Plants by committee (Nos)	70	80	90	100	120
		Collection of samples from KFHA & other areas (Nos)	4500	5000	5500	5700	6000
		Samples from Deep Sea & tested (Nos)	200	250	300	315	350
		Samples tested (Micro biological Lb) & from processing Plants/Harbour (Nos)	3800	4000	4300	4500	4550
		Survey of Assessment of stocks (Nos)	15	20	20	25	30
		Fishermen Trained on modern prctice of fishing & use of turtle Excluder Device (Nos)	120	150	200	250	260

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Quality assurance in seafood processing (Nos)	100	120	150	150	160
		Licences issued to co. (Pvt.) Zone-II (Nos)	62	62	62	62	70
		Licences issued to Co. (Pvt.) Zone-III (Nos)	130	130	130	130	145
		sea Exploratory fishing surveys (Nos) (Nos)	15	15	18	20	25
		Hydrological Surveys (Nos)	12	12	14	15	20
		Collection & analysis of sea waters samples for study (Nos)	400	400	450	450	500
		Dissemination of information to the stakeholders & policy makers (Nos)	120	120	140	150	200
		Quality certificate for export (Nos)	16600	17000	18000	19000	19500
		The processing plants and exporters registered (Nos)	50	55	60	65	65
		Statistical handbook (fishing statistics) (Nos)	1	1	1	1	1
		Service provided to fish Industry and processing plants owners (Nos)	40	42	45	50	50
		Preshipment inspection of exporters (Nos)	16550	17000	18000	19000	19500
		Meeting for fish processing industry (Nos)	80	100	100	120	120
		survey and Inspection (Nos)	2492	3000	3200	3500	4000
		NOC for Outward Port Clearance (Nos)	3068	3200	3500	3800	4000
		Registration (Nos)	664	1000	1200	1500	2000
		Professional Examination (Foreign Going) (Nos)	930	1500	1800	2000	2500
		Endorsment (Nos)	2479	3000	3200	3500	4000

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Examination (Technical/Inland) (Nos)	1594	2000	2200	2500	3000
		Miscellaneous (Nos)	1853	2000	2200	2500	3000

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	264,058	307,459	356,137	370,989	386,422
A03	Operating Expenses	148,686	323,416	513,805	199,396	1,484,734
A04	Employees Retirement Benefits	919	1,481	3,036	3,236	2,907
A05	Grants, Subsidies & Write off Loans	141,579	169,205	144,106	66,213	388,305
A06	Transfers	734	957	668	868	1,068
A09	Physical Assets	1,947	3,541	1,336	1,535	2,531
A12	Civil Works	21,649	4,501	305	455	506
A13	Repairs & Maintenance	34,131	51,114	20,440	23,410	27,690
	Total	613,703	861,674	1,039,833	666,102	2,294,163

Progress of Selected Construction Projects

Percentage

S. #	Name of Project(s)	Medium Term Targets		
		2013-14	2014-15	2015-16
		%	%	%
1	Construction Of Eastbay Expressway To Link Gwadar With National Road Network	20.00	50.00	100.00

Demands for Grants

The MINISTRY OF PORTS AND SHIPPING has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Ports and Shipping Division	88
2	Capital Outlay on Ports and Shipping Division	149

Executive Authority

Postal Services Division

Principal Accounting Officer(s)

Secretary, Postal Services Division

Goal(s)

Postal Services Division

Efficient and reliable Postal services network for socio-economic development and the integration of the country.

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Secure and time efficient Postal services at affordable cost	12,688,360	13,061,734	14,966,175	15,445,735	16,250,245
	Total	12,688,360	13,061,734	14,966,175	15,445,735	16,250,245

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

During the year 2011-12 Pakistan Post showed the significant achievement and delivered the following services

- Online Complaint lodging facility from the web portal of Pakistan Post (www.pakpost.gov.pk) provided for the public.
- Launching of service of Electronic Money Order (EMO) at 86 GPOs.
- Technical support for Western Union has been rendered. A call center for making Western Union payments in remote areas has been working in the Head Quarter.
- Provision of valuable information relating to dispatch & delivery of Express Mail articles, has been improved by Express Mail Track & Trace System (EMTTS). Conversion of system into real time web based system has been completed.

MAJOR CHALLENGES

- Establishment of networks inter-connected through Internet allowing date-interchange with partner postal administrations and better responding to customer's inquiries.
- Prompt settlement of invoices of international air carries and shipping companies involved in conveyance of international mails.
- Establishment of Electronic Money Order Services throughout country.
- Ensuring Pakistan's presence in the Universal Postal Union, Asian Pacific Postal Union, ECO and newly proposed south Asian postal Union of SAARC countries.
- The computerization at Pakistan Post is spreading over hundred locations throughout Pakistan whereas technical IT human resources and meager allocation of funds by the Finance Division are challenges to overcome all these issues.

FUTURE POLICY PRIORITIES

- Pakistan Post is putting major emphasis in the use of information technology to provide better services to its customers.
- 116 locations have been fully computerized. There is a need to extend this numbers for all Post Offices (3000 approx) in

phase manner. Centralized Software Network architecture for exchange of information at various tiers of the Organization has been conceived.

c. Focus is being made on providing complete IT services to the customers throughout Postal Outlets.

d. To improve the image of the organization through media campaign is also working.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Secure and time efficient Postal services at affordable cost						
1.1	Provision of secure and time efficient Postal services across the country	12,508,424	12,996,421	14,904,705	15,381,000	16,182,000
1.2	Administration and policy formulation	179,936	65,313	61,470	64,735	68,245
Total		12,688,360	13,061,734	14,966,175	15,445,735	16,250,245

Rs. '000

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Provision of secure and time efficient Postal services across the country	Revenue in billion	8.3	8.9	10.4	10.5	10.7
		Public Complaints Settled (%)	96	97	98	98	99
		Speed of Delivery (Days) International Post Services	4-6	3-10	3-9	3-8	3-7
		Speed of delivery (days) Local post	2-3	2-3	1-2.5	1-2	1-2
		Post Offices to be computerized	86	116	150	200	250
		No. of mail lines (routes)	4812	4850	4870	4900	4950
		Payment made to Airlines (Rs. million)	193	197	201	205	209
		Post Offices in urban areas	1797	1825	1850	1900	1900
		Post offices in rural areas	10238	10250	10300	10325	10350
		Postal Traffic (un-registered post) in million	429	365	350	330	300
	Postal Traffic (Registered Post) in million	32.5	26	25	24	23	
1.2	Administration and policy formulation	percentage improvement in policy implementations	100	100	100	100	100

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	7,114,419	7,337,942	7,876,922	8,270,010	8,683,220
A03	Operating Expenses	2,388,477	2,453,051	3,309,886	3,475,635	3,649,200
A04	Employees Retirement Benefits	2,285,331	2,430,304	2,670,054	2,803,700	2,944,400
A05	Grants, Subsidies & Write off Loans	51,236	54,450	54,050	57,300	59,630
A06	Transfers	287,183	45,812	45,712	48,230	50,525
A07	Interest Payment	130,000	150,000	450,000	150,000	150,000
A09	Physical Assets	160,908	294,200	243,401	257,640	272,625
A10	Principal Repayments	100,000	100,000	100,000	150,000	200,000
A12	Civil Works	53,154	29,000	29,000	35,000	37,000
A13	Repairs & Maintenance	117,652	166,975	187,150	198,220	203,645
	Total	12,688,360	13,061,734	14,966,175	15,445,735	16,250,245

Demands for Grants

The MINISTRY OF POSTAL SERVICES has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Postal Services Division	89
2	Pakistan Post Office Department	90

Executive Authority

Privatisation Division

Principal Accounting Officer(s)

Secretary, Privatisation Division

Goal(s)

Privatisation Division

Privatisation of State Owned Enterprises (SOE'S) for fiscal stability and debt retirement.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.	111,215	108,993	121,852	128,948	136,627
Total		111,215	108,993	121,852	128,948	136,627

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

a. One of the most prominent achievements of the Ministry, during 2009-10, was the formulation of a new Privatisation Policy i.e. Public Private Partnership Mode (PPP Mode). The policy was approved by the Cabinet Committee on Privatisation (CCoP) on 17th February, 2009 and was subsequently ratified by the Cabinet in January, 2010. The Privatisation Commission (PC) during the Financial Year 2011-12 deposited Rs. 640 million in the result of settlement of Receivable of from Wah Cement Company Limited. PC also realized Rs. 12.431 million in respect of resolution of A&B Oil Mills and 13.759million in respect of resolution of Metropolitan Steel Mills.

b. Currently the focus of privatisation transaction has been diverted from PPP Mode to Capital Market Transaction. In this regard a Roadmap has been approved by the CCoP, whereby Capital Market Transaction will be conducted in Power and Oil & Gas Sector.

c. 78 entities have been identified for Benazir Employees Stock Option Scheme (BESOS) by offering 12% stock options from the 78 public sector organizations to the employees of the these organizations. So far, it has been implemented in 60 State Owned Entities (SOEs) whereby 304, 412 employees are being benefited.

d. In two decades of its operation, the Privatisation Commission has successfully managed to completed 167 Privatisation Transactions, while generating revenue of US\$ 9 billion (Rs. 476.421 million).

MAJOR CHALLENGES

a. Privatisation cannot be operated in isolation. Successful privatisation depends on many factors like:

- i. Market, investment friendly climate
- ii. Investors' appetite, and
- iii. Probability of maximum proceeds

The last few years have been a lean period for privatisation due to global financial crises and adverse domestic situation.

b. The most alarming signs of growing economic imbalances were very sharp increases in the current account deficit of the balance of payments and fiscal deficit and unprecedented pickup in inflation and instability of the currency. Unless the

situation is not settled we will not be able to attract investors to participate in government's privatisation programme.

FUTURE POLICY PRIORITIES

- Ensuring timely privatisation of corporations approved by the Cabinet.
- Ensure transaction in the process.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Privatisation of State Owned Enterprises (SOE'S) in accordance with the policy of Government.						
1.1	Policy formulation regarding privatisation of State Owned Enterprises (SOE'S). Conducting and monitoring privatisation process.	111,215	108,993	121,852	128,948	136,627
Total		111,215	108,993	121,852	128,948	136,627

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Policy formulation regarding privatisation of State Owned Enterprises (SOE'S). Conducting and monitoring privatisation process.	No. of Entities to be privatised (subject to National / International Financial situation and Govt. policy / approval)	0	5	3	5	5
		Percentage of entities privatised within stipulated time.		100%	100%	100%	100%

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	21,138	19,520	23,971	25,779	27,564
A03	Operating Expenses	4,196	6,114	7,564	7,938	8,100
A04	Employees Retirement Benefits	0	0	400	0	0
A05	Grants, Subsidies & Write off Loans	1,000	1,001	1,001	1,001	1,001
A06	Transfers	84,194	81,644	88,003	93,180	98,782
A09	Physical Assets	0	103	102	150	180
A13	Repairs & Maintenance	687	611	811	900	1,000
Total		111,215	108,993	121,852	128,948	136,627

Demands for Grants

The MINISTRY OF PRIVATISATION has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Privatization Division	91

Executive Authority

Production Division

Principal Accounting Officer(s)

Secretary Production

Goal(s)

Production Division

To play a leadership role in formulating and implementing a comprehensive strategy for rapid industrialization of Pakistan which aims at maximizing job creation and enhancing Pakistan's international competitiveness

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Promotion of Public Private Partnership, Employment generation, growth and development.	5,410	15,000	155,984	300,000	207,040
2	Modernization and Upgradation of state industrial enterprises	44,999	145,000	206,774	1,002,220	2,275,630
3	Development of emerging sectors to achieve the goals of diversification	283,540	452,000	737,246	197,780	17,330
4	General administration and financial management	61,327	71,868	86,232	89,801	93,560
Total		395,276	683,868	1,186,236	1,589,801	2,593,560

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

The Ministry of Production playing vital role in facilitating the industrial growth in the country through public private partnership. It is needless to say that the achievement of industrial growth and productivity is necessary for creating employment opportunities, becoming internationally competitive as well as for growth in GDP. Industrialization and growth in Production is a major tool in the hands of any Government for the purpose in the present times.

Ministry of Production was allocated Rs. 1, 321 million during the financial year 2011-12 and Rs. 333.9500 million were released against this allocation. However, major achievements are as under:-

- i. Ministry undertook strategic interventions in three core areas which were Technological Up-gradation, infrastructure Development and skill enhancement. The major projects undertaken during the said year include: Development, Projects of Pakistan Gems & Jewellery Development Co., Development of Marble and Granite Sector, Up-gradation of Heavy Mechanical Complex by initiating two Projects, establishment of Light Engineering Centers at Hyderabad, Baluchistan and Peshawar.
- ii. Conducted first Pakistan International Gems and Jewellery Exhibition for 76 exhibitors and 30 companies as delegates.
- iii. Suggested Marketing Strategy for Gems and Jewellery export growth on Prime Minister's directives

MAJOR CHALLENGES

- i. Non availability of the Physical Assets i.e machinery and equipments, furniture and Fixture and IT items in the Ministry.
- ii. Shortage of official accommodation for the officers/ officials in the Ministry.
- iii. Main challenge faced by this Ministry in achieving its core objectives was budgetary constraints in terms of releases of funds for PSDP. Funds were not released according to the approved cash / work plans of the projects in the FY 2011-12

and F.Y 2012-13. Targets of development projects were not met completely due to non-availability of adequate funds. Further more energy crisis, deteriorating law and order situation and higher inflation also took its heavy toll on our Industrial Sector.

FUTURE POLICY PRIORITIES

Indigenization, Innovation, development and efficiency in industrial sector especially in Energy Sector by acquiring the manufacturing capability of energy related equipment. Capacity building of Human resource in various sectors like Gems and Jewellery, marble & Granite and light engineering sector.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
Outcome 1: Promotion of Public Private Partnership, Employment generation, growth and development.							
1.1	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and technology (Comm Training facility Centres/common machine pools)	5,410	5,000	65,984	100,000	58,590	
1.2	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	0	10,000	90,000	200,000	148,450	
Outcome 2: Modernization and Upgradation of state industrial enterprises							
2.1	Technology and knowledge based industrialization, technological improvement through transfer of latest technology in the industrial sector.	5,000	70,000	201,770	180,000	203,610	
2.2	Indignization, Innovation, development and efficiency in industrial sector through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing; cutting out on energy losses; meeting quality and standards, increased export of hi-tech engineering goods;reduced dependance on import of plants & machinery	39,999	75,000	5,004	822,220	2,072,020	
Outcome 3: Development of emerging sectors to achieve the goals of diversification							
3.1	Gems and jewellery; marble and granite export oriented projects; Empowerment of women through economic self employment	283,540	452,000	737,246	197,780	17,330	
Outcome 4: General administration and financial management							
4.1	General administration and financial management	61,327	71,868	86,232	89,801	93,560	
Total		395,276	683,868	1,186,236	1,589,801	2,593,560	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Facilitation to industrial sectors through the provision of sophisticated machines & equipment and technology (Comm Training facility Centres/common machine pools)	Consultancy job will be provided		150	200	250	
1.2	Enhancing current scale of industrial operations through promotion and development of industrial units especially in remote areas.	Manpower Trained		200	200	250	
		No of machine deputed in projects sites		200	50		
2.1	Technology and knowledge based industrialization, technological improvement through transfer of latest technology in the industrial sector.	Construction of 2 Storey of Design Centre Building	5.50%	50	50		
		Technical Trainings conducted for capacity building	0	0	100%		
		No. of Hardware, Software & Office Equipments for establishment of design facility	38	124	438		
		Upgradation of Technical Library	36	36	100		
2.2	Indignization, Innovation, development and efficiency in industrial sector through skill development capacity & technological up-gradation; Computer aided designing & computer aided manufacturing: cutting out on energy losses; meeting quality and standards, increased export of hi-tech engineering goods;reduced dependance on import of plants & machinery	Establishment of Fabrication shop	0	1.32	10%	76	100
		Establishment of Self Generation Power Plant, Oxygen & Nitrogen Plant	0	0	10%	76	100
		Establishment of Heavy Duty Forge shop and upgradation of Steel Foundry	0	0	10%	76	100
		No. of Quality Assurance Equipment	0	0	4	5	

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		EOT Cranes & Materials handling equipment & Transport	19.44%	22.22%	22.22%	76.00%	100.00%
		No. of personnel added	6	69	143	216	351
3.1	Gems and jewellery; marble and granite export oriented projects; Empowerment of women through economic self employment	Training Programs/Participants	121/1761	110/2000	124/2240	31/560	
		Project Established	3	1	1		
		Quary Developed	11	8	7		
		Warehouse established	2	2			
		Facility Centres Established	0	2	2		
		Machinery deployed at Machinaery pools	2	0	0		
3.2	Research & Development to achieve greater competitiveness. Development of indigenous skills in arts & crafts of different regions by introducing modern techniques	Gem Bazaar/Exhibitors (No.)	3/140	1/78	7/500	3/250	
		International shows/Exhibitors (No.)	4/128	3/109	6/65	1/45	
		Samples for Assaying (No.)	500	30000	9000		
		Gem lab testing(No.)	600	1200	1800	600	
		Commercial Activity (Kg) (Lapidary/Stone Cutting)	14	17	20	4	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	43,914	56,872	62,480	65,107	67,873
A03	Operating Expenses	13,490	10,958	17,871	18,611	19,390
A04	Employees Retirement Benefits	1,138	1,369	3,042	3,168	3,301
A05	Grants, Subsidies & Write off Loans	334,949	613,200	1,101,204	1,501,208	2,501,217
A06	Transfers	331	373	434	452	471
A09	Physical Assets	0	55	65	68	71
A13	Repairs & Maintenance	1,454	1,041	1,140	1,187	1,237
	Total	395,276	683,868	1,186,236	1,589,801	2,593,560

Demands for Grants

The MINISTRY OF PRODUCTION has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	PRODUCTION DIVISION	92
2	Capital Outlay on Production Division	150

Executive Authority

Education and Training Division

Principal Accounting Officer(s)

Secretary, Education and Training Division

Goal(s)

Education and Training Division

Making Pakistan a developed and prosperous country by attaining full potential of its citizens, through demand driven training

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Availability of integrated national pool of highly trained manpower, in consonance with indigenous needs of socio-economic development	0	3,947,709	6,423,731	3,252,171	2,322,855
Total		0	3,947,709	6,423,731	3,252,171	2,322,855

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2012

1. 3500 Master degree holders enrolled for internship @ Rs.10,000/- per month.
2. 49 training programs (including 3 international) conducted.
3. 1400 Education Managers/Officers were trained.
4. 18188 Youth were trained in various skills.
5. 742 students were paid educational scholarships.
6. 40 widows were compensated in cash.
7. 4 Research studies developed.
8. Establishment of 11168 Feeder Schools.
9. 40000 Free Text Books to students.

MAJOR CHALLENGES

- i. Financial constraints.
- ii. Less release against allocated amount in PSDP.
- iii. To achieve MDG targets, financial constraints, slow release, non-provision of Text Books, closure Project by CCI.

FUTURE POLICY PRIORITIES 2013-16

- i. 620 Education Managers each year will be trained under ELIM, FMGG.
- ii. 13213 BECS Schools will educate 0.8 million students.
- iii. Improvement in literacy rate to achieve EFA and MDGs through NCHD.
- iv. 65000 Youth will be trained in various skills.
- v. 210000 high level manpower/professionals will be registered wit NTP.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Availability of integrated national pool of highly trained manpower, in consonance with indigenous needs of socio-economic development						
1.1	Education and Training Services	0	3,947,709	6,423,731	3,252,171	2,322,855
Total		0	3,947,709	6,423,731	3,252,171	2,322,855

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Education and Training Services	National Internship Program: No of Internees (Male/Female)	3500	5000	6000	7000	7000
		NAVTTTC: Funni Maharat Program	3555	5433	4075	4075	4075
		NAVTTTC: Hunarmand Pakistan Program	13633	24941	18706	18706	18706
		Pakistan Manpower Institute: Number of Training Programs to be organized	30	30	30	30	30
		Pakistan Manpower Institute: Number of Officers / Executives to be trained (Male/Female)	1200	1200	1200	1200	1200
		Pakistan Manpower Institute: Research work to be conducted	Research Study=1 Research Papers=4	Research Study = 1 Research Papers = 4	Research Study = 1 Research Papers = 5	Research Study = 1 Research Papers = 5	Research Study=1 Research Papers=5
		Abdul Hameed National Center for Rural Development: Number of training programs to be conducted	46 (3 Intern ational)	46 (2-3 Intern ational)	46 (3-4 Intern ational)	46 (3-4 Intern ational)	46 (3-4 Intern ational)
		National Education Foundation: Number of Educational Scholarships	742 Children 40 Widows	742 Children 40 Widows	742 Children 40 Widows	742 Children 40 Widows	742 Chidran 40 Widows
		National Education Foundation: Number of Community Schools, teachers (Male/Female) and students (Male/Female) served	42 Schools 119 Teavhers 4623 Stdents	42 Schools 119 Teachers 4623 students	42 Schools 119 Teachers 4623 students	42 Schools 119 Teachers 4623 students	42 School 119 Teachers 4623 Students

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	National Training Bureau: Number of Trades of training		6	6	6	6	6
	National Training Bureau: Number of students trained (Male/Female)		400	500	600	700	700
	Capacity Building of Educational Managers		200 (Male 125, Female 75)	200 (Male 125, Female 75)	200 (Male 125, Female 75)	200 (Male 125, Female 75)	200 (Male 125, Female 75)
	Research Studies		3	4	5	5	5
	Pakistan Education Statistics		1	1	1	1	1
	District Profiles (Education Statistics) (Province/Region Wise)		5	5	5	5	5
	Users of Library Books/Research Journals (Trainees Researchers, Faculty Members, Students)		1000	1200	1400	1600	1600

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	0	254,492	301,846	317,651	334,567
A02	Project Pre-Investment Analysis	0	2,170	6,650	7,017	7,413
A03	Operating Expenses	0	2,282,360	3,420,990	1,558,214	1,090,741
A04	Employees Retirement Benefits	0	3,572	7,713	8,139	8,599
A05	Grants, Subsidies & Write off Loans	0	1,324,078	2,665,593	1,340,633	859,861
A06	Transfers	0	1,619	3,181	3,045	3,217
A09	Physical Assets	0	70,379	3,282	2,936	3,101
A12	Civil Works	0	175	175	184	195
A13	Repairs & Maintenance	0	8,864	14,301	14,352	15,161
Total		0	3,947,709	6,423,731	3,252,171	2,322,855

Demands for Grants

The MINISTRY OF EDUCATION AND TRAINING has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	EDUCATION AND TRAINING	27
2	DEVELOPMENT EXPENDITURE OF EDUCATION AND TRAINING	120

Executive Authority

Railways Division

Principal Accounting Officer(s)

Secretary, Railways Division

Goal(s)

Railways Division

Availability of safe, affordable and reliable transportation

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Rs. '000		
				Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Availability of railways services to the population of Pakistan	51,542,246	73,877,277	86,064,894	95,800,000	108,600,000
	Total	51,542,246	73,877,277	86,064,894	95,800,000	108,600,000

Strategic Overview

SIGNIFICANT ACHIEVEMENTS DURING 2011-12.

Pakistan Railways is constantly striving to make the organization commercial viable by providing economical, safe and environment friendly mode of transportation for passengers and bulk movement of cargo over long distances. To achieve this objective, efforts are made to transform Railways into a more responsive organization so as to meet public needs, Provide safe journey, operate efficiently, maximize earning and exercise control on expenditures. To further enhance passengers and freight traffic, Pakistan Railways has engineered development/improvement in infrastructure, up-gradation / dualization of Railways track and installation of modern signaling system. The progress in this regard is as under:

- During the year 2011-12, 16 K.Ms. track was rehabilitated on Pakistan Railways network besides doubling of track more than 15 K.Ms. completed.
- Construction of new D-Class railways station at new Multan City was carried out at a cost of Rs.39.8 million which has facilitated the local population to large extent.
- Renovation of Khudian Khas, Usmanwala, Raiwind and Kanganpur railway stations was carried out at cost of Rs.24.00 million to Improve amenities to the passengers.
- Signaling system of four (04) Railway Stations, damaged during riots of 2007, was rehabilitated during the period.
- During February 2012, new design passenger coaches (52 Nos.) were imported from China at a cost of Rs. 4.1 billion which will facilitate the travelling passengers. Remaining 150 Passenger coaches will be manufacture at Pakistan Railway Carriage Factory Islamabad by June 30, 2013.
- In addition. 22 passenger coaches have been rehabilitated at Pakistan Railway Carriage Factory Islamabad during the last one year.
- A new Dry Port was setup at Prem Nagar near Raiwind industrial area Lahore through Public Private Partnership at a cost of Rs. 494.00 million to boost the economic activities in the area.

MAJOR CHALLENGES

Pakistan Railways is facing financial crises as its expenditure for the year 2011-12 was Rs.45.445 billion against earning of Rs.14.5 billion thus resulted into deficit of Rs.31.05 billion. Subsidy of Rs. 30.5 billions was provided by GOP to cover resource gape. Pakistan Railways overdraft from State Bank of Pakistan remained frozen at Rs. 40.0 billion during the year 2011-12. During 2011, the number of locomotives available for use had reduced by an average of 10 locomotives each month. By June 2012, only 8 locomotives were available for freight and 92 for passenger services resultantly, revenue earnings have drastically fallen by 25 per cent while working expenses have increased by 33 per cent during the period. Employee-related costs and pensions stood for 198 percent of revenue earned in 2011-12.

Due to overage infrastructure and rolling stock, increase in fuel prices (High Speed Diesel), escalation of US\$ exchange rate and a subsidized railway fare led to an increase in expenditure for sustained train operations. With the capping of overdraft

by GoP in 2009, the finances required for increased maintenance costs could not be borne by the railways. Finally, the sharp increase in the salary and pension in 2010-11 and again for 2011-12 led to diversion of all the revenue earnings to this obligatory payment at the cost of operational maintenance requirements.

FUTURE POLICY PRIORITIES

Pakistan Railways is a capital intensive department where lot of capital is required for the improvement which cannot be arranged through resources of GOP. Thus, Private Sector is being encouraged to bring their rolling stock to run trains by paying track access charges. The way forward for Pakistan Railways lies in benchmarking the railway organizations of developed countries in an incremental fashion. In most of European countries, the railway track and infrastructure is owned by the Government while private railway companies are invited to operate their rolling stock on Government maintained infrastructure. The private railway companies acquire their train sets on lease while they pay track access charges to the railways. A railway revitalization strategy has been formulated on similar lines under patronage of the World Bank. After its approval by relevant forums, its implementation will pave the way for establishing modern railway systems in railway systems in Pakistan. Besides, the World Bank is also funding the Financial & Management Information System (FIS/MIS) for Pakistan Railways.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Availability of railways services to the population of Pakistan						
1.1	Railways Services	43,096,608	47,186,845	49,691,632	52,110,000	54,120,000
1.2	Admin support services	707,378	749,873	874,353	880,000	890,000
1.3	Railway passenger security services	1,573,118	1,652,960	1,944,380	2,100,000	2,200,000
1.4	Pak railways infrastructure & equipment development services	6,165,142	1,410,322	21,554,529	26,510,000	38,040,000
1.5	Pak railways infrastructure & equipment development services - Track	0	8,167,191	0	0	0
1.6	Pak railways infrastructure & equipment development services - Building	0	6,863	0	0	0
1.7	Pak railways infrastructure & equipment development services - Signalling	0	2,722,395	0	0	0
1.8	Pak railways infrastructure & equipment development services - Rolling Stock	0	10,228,430	10,000,000	12,000,000	13,000,000
1.9	Business Development	0	510,163	0	300,000	350,000
1.10	Governance	0	36,603	50,000	50,000	0
1.11	Pak railways infrastructure & equipment development services - Regional Development	0	1,205,632	1,950,000	1,850,000	0
Total		51,542,246	73,877,277	86,064,894	95,800,000	108,600,000

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Railways Services	Freight Traffic to be handled (Billion Tonne Kilometers)	0,4	6	8	8.5	8.5
		Passenger Traffic to be handled (Billion Passenger Kilometers)	0	26	28	30	30
		Outsourcing of Ticketing System	25%	40%	40%	40%	50%
		Improvement in punctuality of Passenger Services	25%	85%	85%	85%	85%
		Number of freight handling terminals to be improved	1	2	2	2	2
		Number of stations where reservation system is to be computerized	0	10	12	14	14
		Reduction in accidents	20%	20%	20%	20%	20%
		Out sourcing of Track Maintenance activities	20%	20%	20%	20%	20%
		Out sourcing of Locomotive Maintenance	20%	25%	25%	25%	25%
1.2	Admin support services	Automation of Railways Accounts	20%	25%	25%		
1.3	Railway passenger security services	Improvement in security related services	55%	100%	100%	100%	100%
		Reduction of crimes in trains	95%	100%	100%	100%	100%
1.5	Pak railways infrastructure & equipment development services - Track	New Track (Kms)	30	81	122	129	129
		Rehabilitation of Track (Kms)		105	132	213	215
		Rehabilitation of structures (bridges, culverts) (Nos)	24	43	174	38	38
1.6	Pak railways infrastructure & equipment development services - Building	New Stations (Nos)	0	1	0	0	0
		Rehabilitation of existing stations (Nos)	8	13	18	16	16
1.7	Pak railways infrastructure &	Upgradation of signalling system (Kms)	60	87	150	154	155

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
	equipment development services - Signalling	Upgradation of signalling system (No of stations)	25	32	12	12	12
		Rahabilitation of signalling system (Kms)	55	65	0	0	0
		Rahabilitation of signalling system (No of station)	20	23	0	0	0
1.8	Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)	2	5	120	100	100
		Rehabilitation of existing locomotives	10	17	10	0	0
		Procurement of new coaches (Nos)	50	76	74	0	0
		Procurement of new wagons and power vans (Nos)	100	125	250	165	165
		Rehabilitation and improvement of existing wagons (Nos)	0	0	325	325	325
		Upgradation of maintenance facilities (Nos)	2	3	1	0	0
		Procurement of relief train equipments	2	4	1	0	0
1.9	Business Development	Establishment of new dryports (Nos)	1	1	1	1	0
1.10	Governance	Feasibility studies (Nos)	2	2	4	6	6
		Training and Development (Nos)	4	5	5	5	5
		Monitoring and Evaluation system (Nos)	1	1	0	0	0
		Monitoring and Evaluation reports	80	100	125	175	175

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
A01	Employee Related Expenses	17,960,360	18,688,473	20,447,323	22,440,000	24,500,000
A03	Operating Expenses	9,862,921	18,242,917	16,505,107	14,250,000	15,200,000
A04	Employees Retirement Benefits	11,734,371	11,982,081	15,572,677	15,900,000	16,900,000
A05	Grants, Subsidies & Write off Loans	68,599	101,000	178,996	180,000	190,000
A06	Transfers	12,600	29,461	45,750	50,000	55,000
A07	Interest Payment	1,234,431	1,913,876	947,762	0	0
A08	Loans and Advances	646,939	50,000	164,885	170,000	180,000
A09	Physical Assets	972	22,550	80,692	80,000	75,000
A10	Principal Repayments	6,165,142	1,410,322	1,641,873	1,642,800	1,650,000
A11	Investments	0	16,596,433	27,700,894	38,187,200	46,750,000
A13	Repairs & Maintenance	3,855,911	4,840,164	2,778,935	2,900,000	3,100,000
	Total	51,542,246	73,877,277	86,064,894	95,800,000	108,600,000

Demands for Grants

The MINISTRY OF RAILWAYS has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Pakistan Railways	93
2	Capital Outlay on Pakistan Railways	151

Executive Authority

Religious Affairs Division
Council of Islamic Ideology

Principal Accounting Officer(s)

Secretary, Religious Affairs Division
Chairman, Council of Islamic Ideology

Goal(s)

Religious Affairs Division

Facilitation of Pilgrims, propagation of standardized practices, teaching of Islam and Collection & Disbursement of Zakat

Council of Islamic Ideology

Guideline to legislative & muslim citizen of Pakistan to facilitate standardize religious practices

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
Religious Affairs Division							
1	Facilitation of attendants of international and national level religious events	339,394	341,068	408,244	432,709	459,399	
2	Propagation of standardized Islamic teachings & practices	54,569	57,075	60,335	62,812	65,253	
3	Islamization of Pakistani Law	16,866	16,660	10,335	10,781	11,253	
4	Smooth functioning of all associated organizations	134,510	146,427	155,295	161,360	167,715	
Council of Islamic Ideology							
5	Islamization of Pakistan law	65,686	74,620	81,003	84,681	88,589	
Total		611,025	635,849	715,212	752,343	792,208	

Religious Affairs Division

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

The output / service delivery of this Ministry is policy formulation and administrative support, to make arrangements for Pakistani Pilgrims for Hajj, to arrange visits to religious shrines in India, and to organise religious events, etc. Following achievement are made by the Ministry during the FY 2011-12:

- a. A total of 179,210 pilgrims performed Hajj during 2011-12 under government private schemes. The Ministry had arranged training program, endorsed pilgrims visas, hajj flights, arranged accommodation at KSA, arranged medical and guidance facilities in Saudi Arabia for intending pilgrims. Besides above, the Ministry had also enrolled new Hajj Group Organisers.
- b. A 1 day National Seerat Conference was arranged by the Ministry in connection with Eid Milad Un Nabi (PBUH). Prominent Ulema and Maskaikh across the country had participated in the conference.
- c. National Qirat Competition was arranged for selection of Qaris through out Pakistan for participating in the International Qirat Competition.
- d. National Mehfil-e-Shahbeena was arranged by the Ministry on the nights of 27th to 29th Ramzan-ul-Mubarak 1432 Hijri at Faisal Mosque Islamabad.
- e. The Ministry has arranged the visits of 1,182 Zaireen to proceed to India for attending various Urses.
- f. To ensure error free transcripts of Quran ul Karim 240 cases was attended and processed successfully.
- g. Islamic and other traditional educational activities remained intact under Pakistan Madrassa Education Board and through its affiliated Madrassad at Islamabad, Karachi and Sukkur.
- h. Number of Medical and Ministerial staff was increased to meet and solve the problems faced by the Pakistani Hujjaj during Hajj 2012 and that's why Hajj arrangements 2012 was appreciated by Pakistani Pilgrims.

MAJOR CHALLENGES

- i. The Hajj 2012 was fallen in the first half of the CFY 2012-13, at that time the Finance Division has released funds to 40%, whereas build of allocation has been utilised during the Hajj Season. Consequently, the Chief Accounts Office Ministry of Foreign Affairs stopped entertaining Ministry's claims beyond 40%.

FUTURE POLICY PRIORITIES

- I. To continue conducting Hajj Operation in transparent and efficient manner and to keep it free from loopholes so as to provide maximum facilitation to the intending pilgrims.
- II. To continue promotion of Islam in its true and real spirit as set in the Holy Quran and the Sunnah.
- III. To continue enduring printing and publishing of error free Holy Quran in the country.
- IV. To continue propagating Islamic ideology abroad through donation of funds to Islamic Centres and provision of Islamic literature.
- V. Measures to be taken into account for security of Pakistani Zaireen proceeding to India in the context of current scenario.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Facilitation of attendants of international and national level religious events						
1.1	To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	339,394	341,068	408,244	432,709	459,399
Outcome 2: Propagation of standardized Islamic teachings & practices						
2.1	Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	54,569	54,575	58,335	59,812	61,753
2.2	Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	0	2,500	2,000	3,000	3,500
Outcome 3: Islamization of Pakistani Law						
3.1	Coordination of Islamization activities between Pakistan legislature and Council of Islamic Ideology.	16,866	16,660	10,335	10,781	11,253
Outcome 4: Smooth functioning of all associated organizations						
4.1	Policy formulation and administrative support services	134,510	146,427	155,295	161,360	167,715
Total		545,339	561,229	634,209	667,662	703,619

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	To make arrangement for Pakistani muslim pilgrims (Hajj & Religious shrines) and religious events (mehfil-e-shabina) in country	No. of Pilgrims to perform Hajj (Male and Female)	179,210	180,000	180,000	200,000	200,000
		No. of Shrines visitor to India.	1,182	1,350	1,350	1,350	1,350
		No. of Huffaz for Mehfil-e-Shabina	12	12	12	12	12
2.1	Assurance of country-wide standardized teachings and practices of Islam alongwith error free printing of Quran	No of Quran transcripts / religious literature for review	240	150	250	250	300
2.2	Dissemination of message of Islam inside and outside Pakistan through distribution of Islamic literature and Financial Assistance to Islamic Institutions outside Pakistan	Amount disbursed to Islamic Centers (Rs.)	0	2,500,000	2,000,000	3,000,000	3,500,000
		Publications of Seerat Books / Research papers and Naat in National and Vernacular language	1,000	1,000	1,200	1,300	1,500

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
				A01	Employee Related Expenses	226,166		256,539	290,756	322,899	343,310
A03	Operating Expenses	238,656	224,960	252,707	251,059	263,998	
A04	Employees Retirement Benefits	284	315	2,824	3,201	3,301	
A05	Grants, Subsidies & Write off Loans	74,662	75,999	84,611	86,081	88,100	
A06	Transfers	1,469	453	650	377	366	
A09	Physical Assets	0	34	35	52	42	
A13	Repairs & Maintenance	4,102	2,929	2,626	3,993	4,502	
Total		545,339	561,229	634,209	667,662	703,619	

Council of Islamic Ideology

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

Assisting the state in fulfilling the resolve of the masses and the pledge by the founders of the home land to establish a system of governance based on Islamic principles based on Islamic principles of social justice, equality, tolerance, freedom, and peaceful co-existence.

Contributing towards ensuring that each and every citizen of Pakistan, regardless of his/her race, color, sex, language, religion, ethnic, or social origin, enjoys all basic human rights conferred on him/her by Islam as well as the Constitution of Islamic republic of Pakistan.

The council in order to fulfill its Constitutional obligations, Constituted the following committees with the Specific TORs as mentioned against each:

- 1) Legal Committee (Review of laws with Specific Reference to Islamic Injunctions)
- 2) Economic Committee (Review of Economic Problems/Issues with the Specific Reference to Islamic injections).
- 3) Family Laws/Human Rights Committee (Review of Human rights with Specific reference to Islamic injections).

During the year following Councils meetings as well as Conferences/Seminars were held.

- a) 182nd Meeting
- b) 183rd Meeting
- c) 184th Meeting
- d) 185th Meeting
- e) 186th Meeting
- f) 187th Meeting
- g) Round table discussions "Methodology of Formulation of Curriculum and its ideological and theoretical foundations.
- h) Issuance of "IJTEHAD" Magazine 7th Edition.
- i) Reprinting of 55 Annual reports of the council for lying before the Parliament & Provincial Assemblies in Pursuance of Article 230 of the Constitution of Pakistan 1973.

MAJOR CHALLENGES

The main Challenges Confronted by the Council during the year 2011-12 were:-

- 1) Shortage of Funds
- 2) Non-Posting of 11 Members
- 3) Shortage of Officers and Staff

FUTURE POLICY PRIORITIES

To Achieve the targets of the Council, Besides carrying out its Constitutional functions, Shall undertake research in Various fields:-

- a) Providing all-encompassing guidance to the Muslim Citizens of Pakistan, Both in Private & public Spheres, to order their lives according to the concepts, teachings & injunctions of Islam as Contained in the Holy Quran & Sunnah of the Prophet (PBUH).
- b) Ensuring that no such law is enacted in the country, which May be repugnant to the injunctions of Islam as enshrined in

the Quran & Sunnah of the Prophet (PBUH).

c) Securing that all existing laws as currently enforced in the country is brought in Conformity with the concept & teachings of Islam.

d) Playing & Active role, through provision of guidance for the fulfillment of pledge given to the masses by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful co-existence.

e) Contributing towards ensuring that each & every citizen of Pakistan regardless of his/her race, Color, sex, language, religion, ethnic or social origin enjoys all basic human rights conferred on him by Islam as well as the Constitutions of Islamic Republic of Pakistan.

f) Encouraging extensive debate and open dialogue among representatives of different schools of thought so as to reach at a common understanding on modern day challenges faced by the Ummah, as well as to devise a common strategy to meet these challenges.

g) Striving to achieve degree of unity (in diversity) via devising strategies to counter the foreign culture as well as media onslaught on Islam and Islamic culture.

h) Nourishing efforts to remove misunderstanding about Islam & pave the way for unraveling the true nature of Islamic faith & teachings leaving no room, what so ever, to bigotry, extremism, dogmatism, sectarianism and fanaticism.

i) The evolutionary stage of development of Islamic jurisprudence.

j) Compilation of booklets highlighting there in Islamic point of view on issues of national as well as international interest.

k) Review & Comparative study of Islamic laws as enforced in different Islamic countries.

l) Preparation of critical studies of book, monographs and papers representing west point of view through holding public discussion on their contents.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 5: Islamization of Pakistan law						
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	65,686	74,620	81,003	84,681	88,589
Total		65,686	74,620	81,003	84,681	88,589

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
5.1	Research, review, recommendation to legislative regarding Islamization of law and standard religious practices	No. of Existing / New Laws for review.	178	125	130	100	120
		No. of Research Studies / Publications	56	30	3	4	3
		Conduct of International Conference / Seminars / Workshops.	23	5	6	8	7

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	42,565	52,900	58,264	59,845	61,353	
A02	Project Pre-Investment Analysis	1,185	2,800	1,500	1,500	1,500	
A03	Operating Expenses	21,010	17,688	19,688	21,500	23,800	
A04	Employees Retirement Benefits	37	50	50	60	60	
A05	Grants, Subsidies & Write off Loans	0	1	1	1	1	
A06	Transfers	199	250	250	375	425	
A09	Physical Assets	16	431	250	400	450	
A13	Repairs & Maintenance	674	500	1,000	1,000	1,000	
Total		65,686	74,620	81,003	84,681	88,589	

Demands for Grants

The MINISTRY OF RELIGIOUS AFFAIRS has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Religious Affairs Division	94
2	Council of Islamic Ideology	95
3	Other Expenditure of Religious Affairs Division	96

Executive Authority

Scientific and Technological Research
Division

Principal Accounting Officer(s)

Secretary, Scientific and Technological Research
Division

Goal(s)

Scientific and Technological Research
Division

Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
				1	Research and knowledge trickledown from developed world	1,140	2,500	10,000	15,032	14,248
2	Availability of trained science and technology (S&T) manpower	13,383	11,616	7,000	7,000	8,000	
3	Efficient, responsive & productive S&T setup	3,820,862	4,134,772	5,450,365	5,311,035	4,734,247	
4	Promising smooth and efficient working of S&T Sector	471,895	807,258	848,966	876,450	590,000	
5	Availability of Efficient Technical support for Public & Private Sector	293,206	284,346	338,965	375,473	310,605	
6	Promotion of metrology, standards, testing and quality assurance system	155,913	156,561	200,610	180,409	179,610	
7	Science & Technology For Economic Development through PPP mode	4,926	6,457	23,277	0	0	
Total		4,761,325	5,403,510	6,879,183	6,765,399	5,836,710	

Strategic Overview**A. Performance of Ministry of Science & Technology and S&T Organizations:**

The Ministry of Science & Technology (MoST) is the national focal point and enabling arm of Government of Pakistan for planning, coordinating and directing efforts to initiate and launch scientific and technological programs and projects as per national needs for rapid socio-economic and industrial development. The MoST's programs are mainly implemented by 15 S&T organization working under its administrative control.

Summary of the major achievements made by MoST and its S&T organizations, during the financial year 2012-2013 in different disciplines is given below:-

i. National Science, Technology & Innovation Policy - 2012:

National Science, Technology & Innovation Policy - 2012 has been launched with prior approval of the Prime Minister and the Council for Common Interests. The approved Policy aims at making science, technology a major vehicle of sustainable progress and development through coordinated and active participation of S&T organizations, industry and academia. For undertaking the policy actions and achieving the desired objectives, the Government will enhance the R&D spending from the present 0.67% of the GDP to 1.0% by 2015 and 2.0% by 2020.

ii. International Cooperation:

Pursuing International Cooperation in the fields of Science & Technology, MoST signed Protocol with China, which will help collaborate S&T organizations in Pakistan and China in undertaking, over the next 5 years, a total of 25 items of cooperation

including 6 R&D projects. Pakistan and Argentina also signed an MoU for undertaking a program of cooperation in emerging fields of S&T.

iii. Research & Development:

Pakistan Council of Scientific & Industrial Research (PCSIR) developed 32 processes, 23 processes have been commercialized, 10 patents registered, 114 research publications, 11355 analytical/technical services provided and developed several low cost equipments. PCSIR also accredited 17 laboratories under technical assistance of UNIDO under TRTA II program.

Pakistan Science Foundation (PSF) funded 150 research projects of basic and applied nature in different fields of science and technology, funded R&D industry program to promote commercialization of developed technologies, and arranged exhibitions at various cities through 9 Science Caravans.

Pakistan Council for Renewable Energy Technologies (PCRET) installed 12 Micro-Hydel Power Plants for electrifying 1000 houses, installed 15KW solar system and 1030 bio-gas plants in various locations of the country, fabricated 5 KW solar system and upgraded PCRET building to establish four new laboratories to provide 80 KW solar panels yearly.

Pakistan Council of Research in Water Resources (PCRWR) constructed 11 leaky dams and 10 check dams. Further constructed 12 buildings of water quality laboratories at various locations, chlorinated 5.000 million liters of water in flood affected areas to make it drinkable and distributed chlorine tablets. The organizations also carried out desertification control research activities

National Institute of Electronics (NIE) established a center for quality testing and certification of electronic products, designed and developed industrial stabilizers, produced multiplayer printed circuit boards and signed MoU with NESCOM to implement NECOP project for commercialization of products to be developed under the project.

National Institute of Oceanography (NIO) developed capabilities in the latest laboratory techniques in numerical modeling on oceanography and coastal hydro dynamics, provided services for the solution of coastal engineering, designed desalination plants on coastal area.

iv. Commercialization of Technologies, Products, Processes and Services

The Commercialization program of MoST gave impetus to various S&T activities such as strengthening of linkages with industry and academia, demand driven R&D, identification and transferring of technologies, products, processes developed by R&D organizations to the industry and entrepreneurship development. The R&D organizations provided technical support to various SMEs and offered solutions to their industrial problems. Through industrial linkages identified a number of need-based R&D projects of national importance, which are at different stages of preparation and execution. The Commercialization Cell of MoST has signed MoU's with two leading universities i.e. Quaid-i-Azam University, Islamabad and University of the Punjab, Lahore.

STEDEC successfully introduced various products of pesticides, insecticides and termiticides, which generated revenue of Rs.220.000 million, created awareness among the farmers on pesticides usages.

v. Human Resource Development Through Tertiary Level Education and Training

Ministry of Science & Technology through the two university i.e National University of Sciences & Technology (NUST) and COMSATS Institute of Information Technology (CIIT) provided quality education in various disciplines of engineering, health, business education, and emerging sciences. NUST ranked amongst top 500 university of the world. NUST with faculty strength of 801, provides academic and research facilities to about 13,000 students at undergraduate and graduate levels. NUST recently established Super Computer Labs for Modeling and Simulation in fields of Computational Fluid Dynamics, Image Processing and Computational Biology and Research Institute for Microwave and Millimeter-wave studies. NUST is planning to establish 500 bed teaching hospital.

CIIT with seven campuses and seven schools and with a faculty of 2,230 provides graduate and post graduate level education to more than 23,000 students in IT, engineering and emerging science and technology fields. According to HEC national ranking, CIIT ranks at 9 out of 132 universities. CIIT has launched three new campuses at Gujjar Khan, Jaffarabad and Gujrat.

Centre for Applied Molecular Biology (CAMB), provided training to a large number of judiciary, law enforcement agencies,

medico-legal doctors and investigating agencies on the use of DNA forensic science in addition to guiding & supervising M.Phil and PhD scholars in R&D in the field of Molecular Biology.

S&T Organizations produced hundreds of trained manpower through a number of professional and technical training programs/courses in various disciplines such as Industrial Electronics, Precision System Technologies, Cast Metal and Foundry Technologies, Moulds and Dyes, Marble Cutting and Finishing Technologies Information and Communication Technologies (Oracle 10G, 11G and advance database) enabling them to contribute significantly in the industrial development of the country.

MoST through its various schemes extended support to academia and technical R&D institutions for strengthening and initiating research in the fields of science and technology. A large number of employees of S&T organizations benefited from such facilities and improved their expertise as well as qualifications.

vi. Trade Related Interventions

In order to penetrate Halal Food export market, Pakistan National Accreditation Council (PNAC), announced Halal Accreditation Scheme and started the process of accrediting the certifying bodies for export of Halal Food Products. This initiative would ensure that the export products meet international standards and help improve image of Pakistan as quality product supplier. Similarly, to improve healthcare and safety, PNAC completed accreditation process of 8 medical and diagnostic laboratories in Pakistan in addition to accreditation of 58 calibration and testing laboratories and 6 inspection bodies.

Pakistan Standards & Quality Control Authority (PSQCA) is designated as WTO TBT National Enquiry Point. Established NCC TBT with the main objective to harmonize the state regulations in accordance with National/International Standards, PSQCA aims striving forward unification of regulations. 74 standards specification approved. 27,081 standard specifications generally harmonized with international/regional standards and carried out 1123 Conformity Assessment Inspections.

B. Major Activities/Proposals to be Undertaken in the Financial Year 2013-2014 in Particular and for 2014-2015 & 2015-2016 in General with Expected Improvements:-

i. Projects on installation of more Micro-Hydel Power Plants in Khyber Pakhtunkhwa and Northern Areas and other parts of the country. Installation of 100 large bio-gas plants and enhancement of solar panels production facilities from 80KW to 250 KW.

ii. Enhancement and promotion of invention and innovation in Science & Technology through an inventory of processes/products/technologies to be developed through S&T organizations for commercialization by the industry, research fellowship scheme for 10,000 talented students from rural areas, development and launching of scientific website for the interest of kids, a scheme to setup Science & Technology parks and 10,000 science and ecology clubs, capacity building of rural youth through inquiry based science education, development of web link on PSF website for questions and answers by the students and general public for science popularization.

iii. Implementation and execution of National Science, Technology and Innovation Policy 2011, establishment of Science and Technology Institute (STIP), establishment of Innovative Centers at Industrial clusters and development of Technology Facilitation Centers.

iv. Establishment of National Capacity Building Institute for water quality management in collaboration with Korean Agency (KOICA), monitoring of 2000 water supply agencies and installation of 40 filtration plants, construction of six leaky dams.

v. To provide industrial solution in consultancy to industry, an industrial solution centre (ISE) will be setup at NIE, development of Remote Control System (SCADA), will work towards application of automation technology in the fields of agriculture, dairy and food storage, upgradation of Integrated Circuit (IC) design Centre, Upgradation of Hardware facility of IC design, energy audit of industry and development of low energy lighting system (LED based), projects with NESCOM and NAVTEC. The new building of NE is nearing completion and more laboratories will be established.

vi. Technical services (tests / calibrations) of industrial requirements, preparation of feasibility and technical report, services to industry, more patents, development of need based processes/technologies for industry, monitoring of industries, holding of training/seminars/workshops, writing of research papers, undertaking more PSDP projects and establishment of technology business incubation center.

vii. DNA analysis for crime investigation, PCR based molecular diagnosis of dengue virus, DNA sequencing and crime

synthesis services, research on infectious diseases like hepatitis and dengue virus, genetic diseases research work and projects on plant biotechnology.

viii. Extension of continental shelf for which case has been submitted to United Nation's Commission on the Limits of Continental Shelf (CLCS), establishment of latest high speed work station for oceanographic and coastal hydro dynamic studies, exploration of natural resources and implementation of projects with State Oceanographic Administration of China.

ix. Facilities/Incubation center on concrete pipes and deep foundations for improvements of concrete properties, development of low cost, energy efficient building products and providing support to academia to technical R&D institute on testing of construction material.

x. Enhance commercialization of new products, processes and technologies.

xi. To establish more laboratories to work on nanotechnology and other high technologies.

xii. Formulation of more standards, interactions with the industry and concerned agencies for enforcements and adoption of standards in the country.

xiii. More patents on invention, publication of research papers, industrial projects and more students intake.

C. Major Challenges:

Ministry of Science & Technology is not getting adequate funding for the Research & Development Activities, due to current financial constraints. The Indicative Budget Ceiling for the Non-Development Expenses of the S&T Organizations has been kept only to cater the obligatory requirements of Pay, Allowances & Pension and a very meager amount is benchmarked for the R&D activities of the S&T organizations, consequently hampering these activities.

Similarly, allocation of funds for PSDP projects has also been cut short. A comprehensive overview of the major projects is being carried out to develop a roadmap for their completion in minimum cost and time for optimum utilization of the available infrastructure, equipment etc. If needed, scope of these projects may also be revised keeping in view the demand of industry and stakeholders.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
	Outcome 1: Research and knowledge trickledown from developed world						
1.1	Liaison with international organizations for the development of S&T in Pakistan	1,140	2,500	10,000	15,032	14,248	
	Outcome 2: Availability of trained science and technology (S&T) manpower						
2.1	Human Resource Development for S&T Sector	13,383	11,616	7,000	7,000	8,000	
	Outcome 3: Efficient, responsive & productive S&T setup						
3.1	Financial, support to academia and technical R&D institutions in the field of science & technology	411,195	314,302	376,470	310,227	297,319	
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	1,870,816	2,113,203	2,809,627	2,698,871	2,235,437	
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	1,538,851	1,707,267	2,264,268	2,301,937	2,201,491	

Rs. '000						
S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
4.1	Outcome 4: Promising smooth and efficient working of S&T Sector Formulation/implementation of Policy framework and provision of administrative support services to S&T sector	471,895	807,258	848,966	876,450	590,000
5.1	Outcome 5: Availability of Efficient Technical support for Public & Private Sector Provision of facility/convenience centre for technology development	293,206	284,346	338,965	375,473	310,605
6.1	Outcome 6: Promotion of metrology, standards, testing and quality assurance system Promotion of metrology, Standards, Testing and Quality Assurance System	155,913	156,561	200,610	180,409	179,610
7.1	Outcome 7: Science & Technology For Economic Development through PPP mode Liaison with national organizations/Private Sector for the development of S&T in Pakistan	4,926	6,457	23,277	0	0
Total		4,761,325	5,403,510	6,879,183	6,765,399	5,836,710

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Liaison with international organizations for the development of S&T in Pakistan	Number of Bilateral / international agreements (Active and Non active)	3	13	13	13	15
		Number of joint research projects to be launched		8	10	12	14
		Number of joint visits / Trainings to be attended	7	35	35	35	35
3.1	Financial, support to academia and technical R&D institutions in the field of science & technology	Number of R&D organizations to be provided with support, PSF	25	25	30	30	30
		Financial support to Societies/Journals/Schools by PSF	5	70	77	90	90
		Number of research initiatives to be undertaken by PSF		25	30	35	40
3.2	Infrastructure support to academia and technical R&D institutions in the field of science & technology	Number of students to be enrolled in National University of Science and Technology	11,133	11,000	12,000	13,000	15,000

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
3.3	Support to academia and technical R&D Institutions for strengthening and initiating research in the field of Science and Technology	Establishment of Display Centers by Pakistan Council of Renewable Energy Technologies	1	0	0	0	0
		Solar Electrification of Buildings	1	0	0	0	0
		Technical Services (tests)/ Calliberations by Pakistan Council of Scientific & Industrial Reasrch (PCSIR)	13,465	26,000	26,500	26,800	27,000
		Number of Feasibility / Technical Reports by PCSIR	52	137	150	155	160
		Clients to be served by PCSIR	11,674	13,279	15,000	15,250	15,300
		Number of Patents to be obtained by PCSIR	18	23	25	26	28
		Number of Processes to be developed by PCSIR	37	224	235	245	250
		Number of Processes to be leased out by PCSIR	22	19	20	21	22
		Industries to be monitord by PCSIR	96	92	100	105	110
		Trainings / Seminars / Workshops by PCSIR	64	101	110	110	112
		Research Papers / Publicatios by PCSIR	156	216	225	230	235
		Short courses being conducted by PCSIR	145	196	216	220	220
		Establishment of New Research Stations by Pakistan Council of Research in Water Resources (PCRWR)	-	7	7	9	10
		Establishment of Laboratories by PCRWR	4	3	19	19	19
Number of Water Supply Schemes to be assessed by PCRWR	10128	2000	0	0	-		
Capacity building of staff of Water supply agencies	2660	500	2000	-	-		

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Research & Development Projects	4	5	7	9	10
6.1	Promotion of metrology, Standards, Testing and Quality Assurance System	Constructors licences to be issued by Pakistan Engineering Council (PEC)	21,478	25,566	27,023	29256	-
		Consultant licences to be issued by PEC	445	588	647	708	-
		Accreditation of Engineering institutions by PEC	242	216	237	258	-
		Accreditation of Labs by Pakistan National Accreditation Council (PNAC)	43	50	54	59	65
		Accreditation of Inspection bodies by PNAC	8	11	14	18	2
		Accreditation of Medical Labs by PNAC	6	8	11	13	16
		Tests / calibrations by National Physical and Standards Laboratory (NPSL)	1,730	1,812	2,081	2200	
		Customers to be served by NPSL	285	263	278	300	
		Trainings to be imparted by NPSL	4	15	20	25	
		Certifications to be issued by NPSL	938	715	787	820	
		Registered Engineers by PEC	11,303	13,844	15,228	16612	
		PCR Diagnostic Tests by CAMB	8,382	6000	6500	7000	
		Forensic Tests by CAMB	649	550	600	650	
		Sequencing Tests by CAMB	6,869	3000	3500	4000	
		Bio Activity Test by CAMB	-	-	-	-	-
		CAMB Agriculture	-	-	-	-	-

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		ERG Test by CAMB	-	-	-	-	-
		Halal Accreditation (PNAC)	-	2	5	9	14
		Certification Bodies (PNAC)	0	4	6	8	10
		Trainings/Courses (PNAC)	4	6	13	20	28

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	2,552,330	2,912,655	3,255,911	3,200,822	3,579,256
A02	Project Pre-Investment Analysis	181,957	72,439	67,021	79,431	62,719
A03	Operating Expenses	451,178	703,074	718,028	768,705	766,560
A04	Employees Retirement Benefits	265,757	321,252	623,477	351,683	678,645
A05	Grants, Subsidies & Write off Loans	1,086,129	1,322,498	2,171,965	2,286,689	704,642
A06	Transfers	24,954	17,894	18,608	19,647	20,289
A09	Physical Assets	61,719	28,418	45	32,149	41
A12	Civil Works	70,550	2	0	2	0
A13	Repairs & Maintenance	66,751	25,278	24,128	26,271	24,558
	Total	4,761,325	5,403,510	6,879,183	6,765,399	5,836,710

Demands for Grants

The MINISTRY OF SCIENCE AND TECHNOLOGY has 3 Demand(s) in total:

S. #	Description	Demand Numbers
1	Scientific and Technological Research Division	97
2	Other Expenditure of Scientific and Technological Research Division	98
3	Development Expenditure of Scientific and Technological Research Division	137

Executive Authority

State and Frontier Regions Division
Federally Administered Tribal Area

Principal Accounting Officer(s)

Secretary, State and Frontier Regions Division
Additional Chief Secretary, FATA

Goal(s)

State and Frontier Regions Division

Federally Administered Tribal Area

To protect and regulate States & Frontier Regions and Manage a supporting service for this purpose.

To protect and regulate Federally Administered Tribal Areas & manage a supporting service for this purpose

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
State and Frontier Regions Division						
1	Efficient & effective administration	73,572	73,192	83,919	87,492	91,265
2	Maintenance of law and order and provision of justice.	5,518,800	5,159,871	6,002,425	6,228,278	6,463,904
3	Rehabilitation & repatriation of afghan refugees.	351,376	370,029	403,046	419,701	437,240
4	Maintenance of Ex. Rulers of merged/ acceded states.	3,954	3,938	3,938	3,938	3,938
Federally Administered Tribal Area						
5	Improved governance and delivery of services in Federally Administered Tribal Areas	26,158,924	28,538,406	32,617,518	35,873,506	39,937,846
Total		32,106,626	34,145,436	39,110,846	42,612,915	46,934,193

State and Frontier Regions Division

Strategic Overview

As per Rules of Business, the Refugees Wing deals with Management & Repatriation of Afghan Refugees living in Pakistan. The assignment is being pursued in Coordination with the Afghan Refugees Organizational set up in Islamabad and Provinces. For the next financial year 2013-14 Rs.403,046,000/= have been proposed for allocation in the budget to meet the current expenditure (Salaries & Operative Expenditure). No Development activity within the ambit of PSDP is being dealt by the Refugees Wing Ministry of SAFRON.

2. Levies and Khassadars Force is playing a role of local policing in FATA, PATA of Khyber Pakhtunkhwa and Balochistan. They are deployed in the respective Agencies/FRs and settle/districts adjacent to FATA for maintaining Law and Order, to trace and detect crimes and anti-state activities, to wield the loyalties of the tribes with the Government, anti smuggling and anti sabotage work, patrolling on road, protection of vital installations, railway.tacts,bridges,

Government buildings, telephone lines, Government offices etc. They also perform duty for escorting Government officials and security of VIPs while touring or passing through tribal areas. They also act as a deterrent in tribal disputes and arrest of proclaimed offenders and anti social elements besides guarding the pickets and checking the traffic offenses.

3. It is to mention that the following achievements have been made by Ministry of SAFRON for strengthening and upgradation of Federal Levies Force in FATA/PATA of Khyber Pakhtunkhwa and Baluchistan in the current financial year 2012-13:-

Proposal for ;creation for 2500 posts of Federal Levies in FATA Is under process.

3,000 posts for Federal Levies Balochistan have been created.

A proposal for creation of 150 posts In Chitral Border Police Is under active' consideration of Finance Division.

The Prime Minister of Pakistan has enhanced the death compensation for Shuhada of Federal Levies and brought at par with the. Police of Khyber Pakhtunkhwa Le Rs.3.00 million.

A sum of Rs.291 million has been allocated for payment of compensation to the bereaved families for Shuhadas of Federal Levies personnel. A revolving funds for Rs./100.00 million has been established.

Federal Levies Force Regulation,2012 and Federal Levies Force (Service) Rules, 2012 has been promulgated.

Provincial Administered Tribal Areas Federal Levies Balochistan Regulation 2012 and Provincial Administered Tribal Areas Balochista n (Service) Rules 2012 has been promulgated.

WJrele is Equipment at a cost of Rs.114.500 million has been procured fqr Federal Levies Free.-

Bullet Proof Jackets/Helmets at a cost of Rs.22.952 million has also been procured for Federal Levies Force stationed at FATA.PATA'of Khyber Pakhtunkhwa.

Procurement for 6,153 SMG Rifles and 264 Pistol to the tune of Rs.162,185,700 Is under process.

3000 posts for Federal Levies Baluchistan have been created and advertized in the press by the H&TAs Department, Government of Baluchistan. Proposal for creation of 2500 new posts for Federal Levies in FATA and 150 posts for Chitral Board Police is under process in Finance Division. The Prime Minister of Pakistan has enhanced death compensation for Shuhada of Federal Levies and brought at par with Police of Khyber Pakhtunkhwa i.e. Rs.3.00 million. Federal Levies Force Regulation, 2012 and Federal Levies Force (Service) Rules, 2012 has been promulgated. Provincial Administered Tribal Areas (PATA) Federal Levies Force Regulation, 2012 and Service Rules, 2012 have been promulgated. Wireless equipment at a cost of Rs.114.500 million and Bullet Proof Jackets/Helmets at a cost of Rs.22.952 million have been procured. Procurement of weapons at a cost of Rs.162.185 million is under process.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
	Outcome 1: Efficient & effective administration						
1.1	Administration of Main Ministry	73,572	73,192	83,919	87,492	91,265	
	Outcome 2: Maintenance of law and order and provision of justice.						
2.1	Management of levies & khasadars	5,518,800	5,159,871	6,002,425	6,228,278	6,463,904	
	Outcome 3: Rehabilitation & repatriation of afghan refugees.						
3.1	Establishment & maintenance of afghan refugee camps.	351,376	370,029	403,046	419,701	437,240	
	Outcome 4: Maintenance of Ex. Rulers of merged/ acceded states.						
4.1	Allowance for Ex. Rulers of merged/ acceded states.	3,954	3,938	3,938	3,938	3,938	
	Total	5,947,702	5,607,030	6,493,328	6,739,409	6,996,347	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Management of levies & khasadars	Strength of Khassadars & Levies for maintenance of law & order - FATA in numbers - PATA - Other District - Balochistan	32500	34507	34507	34507	35000
		Number of beneficiaries to be compensated (deceased/injured Federal Levies Personnel's). In numbers.	27	31	32	0	0
		Amount to be distributed for compensation (deceased/injured Federal Levies Personnels).in million of rupees	Rs.61000000	Rs.80500000	Rs.73500000 Till now	0	0
3.1	Establishment & maintenance of afghan refugee camps.	Provide Basic Health Facilities (No of Individuals)	756000 Target Achieved	837,433	841,900	850000	850000
		Provide Basic Education Facilities (No of Individuals)	74416 Target Achieved	76,040	77,300	75000	75000
		Provide Basic Sanitation Facilities (No of Individuals)	830400 Target Achieved	756,113	757,700	750000	750000
		To provide technical training for Skill Development & Self-Support (No of Students)	660 Target Achieved	750	840	800	800
		No. of afghan refugees to be repatriated	235911	350,000	350,000	200000	200000
		Monitoring & Evaluation of program being carried out by Provincial CARs and 114 NGOs ((in millions)	2	2	2	2	2
		To maintain warehouse for health care program (population in millions)	1	1	1	1	1
4.1	Allowance for Ex. Rulers of merged/ acceded states.	Timely Compensation to be paid to Ex-Rulers (Rs. In millions)	1.9	3.9	3.9	3.9	3.9

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	5,590,442	5,313,473	6,171,473	6,407,513	6,638,839
A03	Operating Expenses	142,888	211,119	240,455	245,455	255,450
A04	Employees Retirement Benefits	1,268	1,200	3,154	3,250	3,500
A05	Grants, Subsidies & Write off Loans	8,885	3,772	3,972	5,912	5,937
A06	Transfers	73,196	8,759	6,679	6,680	7,000
A09	Physical Assets	119,129	40,769	39,131	40,135	50,155
A13	Repairs & Maintenance	11,894	27,938	28,464	30,464	35,466
	Total	5,947,702	5,607,030	6,493,328	6,739,409	6,996,347

Federally Administered Tribal Area

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-12

Certificate level trainign to students in differnet trades in FATA : 26

Number of primary inspections : 378158

Secondary Education imparted : 70112

University/Colleges Education Imparted : 138026

Education Direction : 462401

Other Special Schools : 415

Diploma and certificate level courses in different technology and trades : 400

Courses in govt. colleges of management sciences, FATA : 1900

Number of animals treated in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) :1084000

Artificial inseminations in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) :57000

Vaccination of animal in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 295000

Vaccination of birds in HOSPITALS AND DISPENSARIES (ANIMAL HUSBANDRY) : 1029000

Number of animals treated in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. 21500

Vaccination of animals in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. : 21200

Vaccination of birds in VETERNARY CHARGES SUBORDINATES ESTABLISHMENT. : 28000

Area (Acres) of Natural Forest under supervision of Conservator of Forests : 920,037

Number of Fish forms in FATA area : 36

Fish Stocking in Dams : 100,000

Traning parted by Director of Fisheries 100000

Number of indoor patients : 666038

Number of outdoor patients : 2015134

Number of ACD Slides collection for Malaria Services : 84436

Number of PCD Slides collection of Malaria Services : 160129

Number of Hospitals : 32

Number of BHUs : 173

Number of Dispensaries : 425

Number of TB Clinics : 7

Number of RHCs : 8

Number of MCHs : 72

Number of CHCs : 162

Number of Sub Health Centres : 3

Number of Leprosy Center : 3

Collection of Mineral Royalty in Pak Rupees : 45100000

FATA Sustainable Development Plan (2006-15)

FATA Sustainable Development plan identifies 124.108 billion requirements (2006-15) for sustainable Development of the region and also indicates total GoP committed finances of Rs. 63.6 billion. This leaves a gap of Rs. 60.508 billion unfunded. The main challenge of this Secretariat would be development of the region without financial commitments.

POLICY PRIORITIES 2013-16

Prioritization of governmental policies in FATA is as under:-I. Education, Manpower and Skill Development Services

II. Health Care Services

III. Infrastructure Development services

IV. Food, Agriculture and Livestock development services

V. Administrative and Political Control of FATA and Frontier Region VI. Natural Resource and Energy Development Services

VII. Social Welfare Services

VIII. Restoration of Essential services in FATA at the earliest on their doorsteps - payment of the compensation to be victims of terrorism and militancy.

IX. payment of one time cash grant of Rs. 25,000 per IDP Family, who repatriated to their native villages at earliest.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 5: Improved governance and delivery of services in Federally Administered Tribal Areas						
5.1	Administrative & Political control of Federally Administered Tribal Areas & Frontier Regions	13,548,348	4,937,414	5,784,402	6,121,039	6,835,531
5.2	Education, manpower and skill development services	8,079,330	10,322,284	12,483,852	13,552,492	14,761,820
5.3	Food, agriculture and livestock development services	973,515	2,818,193	3,933,269	4,442,044	5,030,563
5.4	Health care services	2,465,493	3,484,733	3,805,813	4,183,092	4,613,860
5.5	Infrastructure development services	971,007	6,512,142	6,241,436	7,148,648	8,202,954
5.6	Natural resource & energy development services	88,940	449,240	307,141	354,596	409,868
5.7	Social welfare services	32,291	14,400	61,605	71,595	83,250
Total		26,158,924	28,538,406	32,617,518	35,873,506	39,937,846

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
5.1	Administrative & Political control of Federally Administered Tribal Areas & Frontier Regions	Small nature DWSS, culverts, pavement of streets & drainage	1000	1100	1150	1200	1240
5.2	Education, manpower and skill development services	Certificate level training to students in deifferent trades in FATA	26	32	34	34	34
		Number of primary inspections	378158	378,158	378,178	378,200	378200
		Secondary Education imparted	70112	70,112	70,132	70,140	70140
		University/ college education imparted	138026	138,036	138,046	138,048	138048
		Education direction	462401	471,646	490,509	490,601	490601
		Other special schools	415	425	435	450	450
		Diploma and certificate level courses in different technology and trades	400	640	700	780	780
		Courses in Government college of management sciences, FATA	1900	2,300	2,450	2,600	2600
		Establishment of Education Facilities	52	50	42	50	50
		Upgradaton of Education Facilities	239	118	165	120	120
		Regularization of Education Facilities	130	95	120	130	130
		Inland scholarships to FATA students	30730	31,255	35,410	35,420	35000
		Mainstreaming of Deni Madaris through introduction of modern education	1	1	1	1	1

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
5.3	Food, agriculture and livestock development services	Number of animals treated in Hospitals and Dispensaries (animal husbandry)	1084000	1,080,000	1,080,000	1,080,000	1,100,000
		Artificial inseminations in Hospitals and Dispensaries (animal husbandry)	57000	57,000	55,000	55,000	55,000
		Vaccination of animals in Hospitals and Dispensaries (animal husbandry)	295000	296,000	280,000	280,000	280,000
		Vaccination of birds in Hospitals and Dispensaries (animal husbandry)	1029000	1,030,000	1,025,000	1,025,000	1,025,500
		Number of animals treated in Veterinary Charges Subordinate Establishment.	21500	21,500	22,500	22,500	22,500
		Vaccination of animals in Veterinary Charges Subordinate Establishment.	21200	21,200	21,700	21,700	21,700
		Vaccination of birds in Veterinary Charges Subordinate Establishment.	28000	28,000	29,000	29,000	30,000
		Area (acres) of natural forest under supervision of conservator of forests	924053	944,053	964,053	983,060	983,100
		Number of fish farms in FATA area	36	0	0	0	0
		Fish Stocking in dams	100000	0	0	0	0
Training imparted by director of fisheries	350	0	0	0	0		
Construction of new irrigation infrastructure (channels, dugwells, small dams, protection bands, water storage reservoir)	294	319	327	395	395		

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Rehabilitaion of existing facilities (channels)	69	105	112	118	120
		Land reclamation (Acres)	3337	2,000	2,500	3,000	3,000
		Farm service centres (Nos)	1	5	5	8	8
		Orchard Development (Acres)	813	1,500	1,800	2,000	2,000
		Off-season vegetable and new initiatives (Kanal)	340	1,200	1,500	1,800	1,800
		Inland scholarships (Nos)	Target not achieved	136	136	136	135
		Establishment of Nursery (Acre)	1	1	1	1	1
		Purchase of Silk Seed (Packets)	130	130	130	130	130
5.4	Health care services	Number indoor patients	34691	732,691	745,000	767,000	767,500
		Number of outdoor patients	1,919,434	2,216,647	2,324,000	2,400,000	2,500,000
		Number of ACD slides collection for malaria services	84,436	92,880	93,900	94,800	94,900
		Number of PCD slides collection for malaria services	160,129	176,141	179,000	183,000	183,500
		Number of Hospitals	32	32	32	32	32
		Numbers of BHUs	173	173	173	173	175
		Number of dispensaries	425	425	425	425	425
		Number of TB clinics	34	33	33	33	33
		Number of RHCs	8	8	8	8	8

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Number of MCHs	72	72	72	72	72
		Number of CHCs	162	162	162	162	165
		Number of sub health centres	4	3	3	3	3
		Number of leprosy centres	3	3	3	3	3
		Establishment of Health Facilities	43	20	25	30	30
		Upgradaton of Health Facilities	41	30	40	50	50
		Inland scholarships to FATA students	694	724	724	724	725
		Preventive health care	54250	77,524	78,400	79,000	80,000
		Feaibility study and detailed designing	0	1	1	1	1
		Construction of New Facilities	43	0	0	0	0
		Rehabilitaion of existing facilities	22	0	0	0	0
5.5	Infrastructure development services	Feaibility study and detailed designing	0	88	100	108	110
		Construction of new roads	334	420	512	550	550
		Improvement and widening of roads	79	89	97	109	110
		Rehabilitaion of roads (length)	-	8,600	8,900	9,000	9000
		Construction of bridges	-	175	180	190	190
		Provision of office building facilities	11	12	14	15	16

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
		Provision of Residential buildings		3	3	3	3
5.6	Natural resource & energy development services	Collection of mineral royalty in Pkr	45,100,000	41,820,000	44,280,000	45,610,000	45,800,000
		Number of irrigation scheme projects	68	73	78	85	85
		Number of Hydel power projects	4	5	6	8	8
		Number of M & R projects	12	13	14	16	18

Budget by Inputs (Object Classification)

		Rs. '000				
Code	Description	Actual Expenditure (Preliminary)	Original Budget	Medium Term Budget Estimates		
		2011-12	2012-13	2013-14	2014-15	2015-16
A01	Employee Related Expenses	12,217,812	10,836,870	11,993,455	13,000,000	14,000,000
A03	Operating Expenses	13,087,598	16,827,798	19,642,054	21,852,910	24,877,292
A04	Employees Retirement Benefits	255,435	3	3	3	3
A05	Grants, Subsidies & Write off Loans	230,343	555,431	624,287	648,818	674,220
A06	Transfers	72,806	2,450	3,809	3,959	4,114
A09	Physical Assets	4,988	12,232	12,173	12,651	13,147
A13	Repairs & Maintenance	289,942	303,622	341,737	355,165	369,070
	Total	26,158,924	28,538,406	32,617,518	35,873,506	39,937,846

Demands for Grants

The MINISTRY OF STATE AND FRONTIER REGIONS has 6 Demand(s) in total:

S. #	Description	Demand Numbers
1	States and Frontier Regions Division	99
2	Frontier Regions	100
3	Federally Administered Tribal Areas	101
4	Maintenance Allowances to Ex-Rulers	102
5	Afghan Refugees	103
6	Development Expenditure of Federally Administered Tribal Areas	138

Executive Authority

Textile Industry Division

Principal Accounting Officer(s)

Secretary, Textile Industry Division

Goal(s)

Textile Industry Division

Sustain the growth of textile sector and to keep domestic textile sector abreast of global competition and challenges

Budget by Outcomes

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
				1	Administration / management and coordination	99,502	103,712	131,673	138,863	146,609
2	To introduce and improve cotton standardization systems	75,414	66,692	182,692	192,666	203,411	
3	To take Suitable measure to improve competitiveness of textile industry	107,319	147,675	311,095	101,333	124,198	
4	Improve competitiveness of Pakistani textile products to increase exports	15,526	15,000	38,340	0	0	
Total		297,761	333,079	663,800	432,862	474,218	

Strategic Overview

MAJOR ACHIEVEMENTS DURING 2011-2012

1. The Textiles policy (2009-14) envisages the financing plan for infrastructural and human resource development in the Textile Sector. Under the said approved policy by the Cabinet the Ministry of Textile Industry plans to train a total of 500,000 work force in the next three years in various skills of the textile sector.
2. The Ministry also plans to set up a "Weaving City" in order to organize & process loom sector. This would also add to the variety of exports from Pakistan and garner better forex earning of this sector.
3. Establishment of a "Model Cotton Trading House".
4. Establishment of moder combined effluent treatment plant in Khurrianwala, Faisalabad. This would facilitate 38 textile processing units for environmental compliance.
5. Establishment of product development centers and testing laboratories.
6. Textile Pakistan, an exhibition of the made-ups and various outputs of the Textile Industry of Pakistan is planned to be held in 2014.
7. Establishment of 1st Cotton Ginning Institute.
8. Completion of Pakistan textile city limited.
9. Establishment of Pak-Korea Garment Technology Institute, Karachi.
10. Establishemnt of Gramnents Citites at Lahore, Faisalabad and Karachi.

Major portion of the development budget is spent on infrastructural development so that more and more facilities may be provided to those small and medium business which are promoting value addition in the Textile Sector. Faisalabad Garment City and Lahore Garment City are two fine examples of the same, both of which are now near completion and the former

has already started functioning. Both these projects are to provide small and medium textile business with the infrastructural support to work under one roof with all basic and state of the art facilities.

PTCL is being established in Port Qasim Authority area. KR to provide developed industrial plots for setting up textile units. A Project namely Providing and Laying of 48" Dia Water Pipeline for PTCL, KR has been undertaken at the cost of Rs. 636 million to be funded at 50:50 by Government of Pakistan & Government of Sindh. The revised cost of the project is Rs.1547 million. This project is being executed by KW & SB.

Pak-Korea Garment Technology Institute, Karachi has been established with the financial and technical assistance of Korean International Co-operation Agency (KOICA). This institute will impart training in the fields of garment technology, knitwear technology, apparel marketing, line supervisor, sewing machine operator and maintenance.

The "Export Development Plan Implementation Unit" (EDPIU) of this Ministry has held 9 seminars on product innovation in textile made-ups. In addition to this, EDPIU also trained 460 workers in various textile skills in collaboration with International Labor Organization and also implemented and monitored the Stitching Machine operators training (SMOT) I & II.

MAJOR CHALLENGES

- Insufficient allocation of funds remained a big hindrance in the completion of development activities of
- International economic downturn remained a factor of low demand for exports from Pakistan.
- Energy shortage was also an impediment and Textile Industry was operating on 60-70% capacity, which has based the industry from expansion.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				Rs. '000		
				2013-14	2014-15	2015-16
Outcome 1: Administration / management and coordination						
1.1	Administration / Management and Coordination	99,502	103,712	131,673	138,863	146,609
Outcome 2: To introduce and improve cotton standardization systems						
2.1	Ensure Instrumental Grading of Cotton	75,414	66,692	182,692	192,666	203,411
Outcome 3: To take Suitable measure to improve competitiveness of textile industry						
3.1	To Provide data bank and technical information to Government as well as Textile manufacturers.	107,319	147,675	311,095	101,333	124,198
Outcome 4: Improve competitiveness of Pakistani textile products to increase exports						
4.1	Maintaining technical information and data bank of Textile product manufactures	685	0	0	0	0
4.2	Implementation of export plan	14,841	15,000	38,340	0	0
Total		297,761	333,079	663,800	432,862	474,218

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Ensure Instrumental Grading of Cotton	Number of cotton bales to be graded and standardized	nil	4,000,000	4,600,000	4900000	5200000
		Number of trainees in cotton selectors training	116	250	300	350	400
		Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	21816	40,000	47,500	55600	60000
		Preparation of Standard Boxes	2000	2,700	3,600	4200	4700
3.1	To Provide data bank and technical information to Government as well as Textile manufacturers.	Amount of Textile Cess to be collected	10846531		11,000,000	11,050,000	11,100,000
		Textile cities under development	0	1	1	1	1
		Garment cities under development	2	3	3	1	1
		Number of students in National Textile University	2200	3,000	3,000	2,214	2,235
		Completion of Pak Korea Garment Technology Training Institute	completed	by 2013-14	by 2014-15	by 2015-16	
		Students to trained in Pak Korea Garment Technology Training Institute	21	200	300	400	
		Courses to be offered in Pak Korea Garment Technology Training Institute	5	5	5	5	

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	59,833	79,811	111,011	96,057	101,415
A03	Operating Expenses	58,782	75,247	81,657	67,520	71,286
A04	Employees Retirement Benefits	593	1,001	2,001	2,110	2,228
A05	Grants, Subsidies & Write off Loans	65,012	68,475	197,993	208,803	220,450
A06	Transfers	718	1,500	1,650	1,529	1,614
A09	Physical Assets	397	2,048	2,913	3,067	3,238
A12	Civil Works	87,236	102,001	262,421	50,000	70,000
A13	Repairs & Maintenance	25,190	2,996	4,154	3,776	3,987
Total		297,761	333,079	663,800	432,862	474,218

Demands for Grants

The MINISTRY OF TEXTILE INDUSTRY has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Textile Industry Division	104
2	Development Expenditure of Textile Industry Division	139

Executive Authority

Water and Power Division

Principal Accounting Officer(s)

Secretary, Water and Power Division

Goal(s)

Water and Power Division

Availability of uninterrupted cheap electricity and irrigation water to the population of Pakistan for the socio-economic uplift of the country

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Availability of cheap electricity and irrigation water to the population of Pakistan for the socio economic uplift of the country	27,055,633	45,620,337	56,845,210	77,090,541	100,118,061
Total		27,055,633	45,620,337	56,845,210	77,090,541	100,118,061

Strategic Overview

During the financial year 2012-13, an integrated water resources management approach with equity, efficiency, participatory decision making, sustainability and accountability has been adopted to address the water sector issues. Main focus area of the strategy was to reduce the throwforward of on-going development projects. Maximum resources were allocated to complete the projects near completion so that timely benefits can be achieved. Secondly, priority for investments in the water sector was given to achieve additional water storages.

Main water sector public, private and foreign investments areas are:

- Augmentation of surface water resources by construction of water storage small/medium dams.
- Conservation measures (lining of irrigation channels, modernization/rehabilitation of irrigation system, lining of watercourses and Efficiency enhancement by rehabilitation & better operation of existing system.
- Protection of infrastructure from onslaught of floods and waterlogging & Salinity.

WATER SECTOR MAIN PROGRAMS DURING (2012-13)

Substantial completion (phase-I) of Kachhi Canal in Balochistan & Rainee Canal Sindh for irrigating 64 .200 million acres.

Operational of Mangla Dam Raising Project for additional storage of 2.9 MAF and additional power generation of 644 GWh.

Completion of Satpara Dam in Gilgat Biltistan for irrigation of 15,536 acres of agriculture land and 17.3 MW power generations.

Substantial completion of Gomal Zam Dam Project for irrigation of 163,100 acres of agriculture land & 17.4 MW power generations.

Lining of irrigation channels in Punjab, Sindh and Khyber Pukhtoonkhwa.
Improvement of existing irrigating system in Punjab, Sindh, K P.K & Balochistan.

Construction of new Small/medium dam in all over Pakistan (Mangla, Satpara, Gomal, Darwat, Nai Gaj, Kurram Tangi & Naulong dams).

Construction of new small/delay action dams, improvement of existing irrigation system & flood schemes in Balochistan.
Track implementation of RBOD-I, II & III Projects to protect and reclaim acres of irrigated land remained continue.

Programme for 2013-14

The thrust area during the fiscal year 2013-14 is completion of on-going mega projects on fast track basis and initiation of construction works on priority small/medium dams in Pakistan to overcome water scarcity. Sustainable land and water resources development/management has been assigned high priority in the preparation of next water sector's development programme.

The Proposed water sector budget allocation is for completion of on-going projects (related to dams, canals, drainage & improvement of existing irrigation system). Allocation of water sector in PSDP 2013-14 will be utilized for Medium Dams (Mangla, Gomal Zam, Satpar, Naulong & Kurram Tangi), Small dams (Nai Gaj, Darawat, Ghabir, Mohra Shera & Mujhid etc), canals (Phase-I of Rainee & Kachhi), RBOD-I, II & III. Lining of Irrigation Channels (Punjab, Sindh & KPK) Rehab. /improvement of existing Irrigation System, Emergent Flood schemes and Construction of Check/delay action dams & other small dams).

ELECTRIC POWER DEVELOPMENT PROGRAMME.

WAPDA, since its inception, is constantly endeavoring to explore and utilize the Water and Power potentials of the country and is intended in Development of its energy resources to attain the required level of electricity generation to meet projected demand under vision 2025 through its Hydel Power Development and Rehabilitation of existing Plants.

Keeping this in view, WAPDA is vigorously striving to enhance and strengthen the Power Generation by harnessing more Hydel resources because it is cheapest source to produce electricity under a green power option.

Allai Khwar Hydropower Project, Rehabilitation of Jabban Hydropower Project, Jinnah Hydropower Project and Dubair Khwar Hydropower Project will be completed during 2012-13 and will contribute 369 MW to the National Grid System.

Projects with Generation Capacity (MW) and with Date of Completion

Allai Khwar HP, 121, March, 2013

Rehabilitation of Jabban HPP, 22, May, 2013

Jinnah HP, 96, June, 2013

Dubair Khwar HPP, 130, June, 2013

The objective of Hydel development projects is to facilitate a sustainable expansion of Pakistan's electricity generation capacity and would also support strengthening of WAPDA in the preparation of future hydropower projects and build its capacity in harnessing Pakistan's vast hydropower potential.

Based on the genuine requirement and evaluation of the requirement of funds of the Power Development Projects, WAPDA has formulated the PSDP 2013-2014 for an amount of Rs.59,290 Million under self Financing (Local Component of Rs.31,028 Million + Foreign Loan Component of Rs. 28,262 Million) and Rs.80,095 Million (LCC + FCC) under ADP (Financing by GOP).. Thus the total size of PSDP/ADP 2013-2014 is Rs.139,385 Million including Foreign Loan Component of Rs.28,462 Million. Moreover to enhance and strengthen the Power Generation by harnessing more Hydel Power in the system, focused monitoring on the following Hydropower Projects under construction is being done which will be completed in future and would be able to produce the sustainable electricity approximately to the extent as indicated against each.

Projects with Generation Capacity (MW) and with Date of Completion

- 1) Golen Gol Hydro Power Project, 106 , 2015
- 2) Keyai Khwar Hydro Power Project, 122, 2015
- 3) Neelum Jhelum Hydro Power Project, 969, 2016
- 4) Tarbela 4th Extension Hydro Power, 1410, 2017
- 5) Construction of Diamer Basha Dam, 4500, 2021
- 6) Harpo Hydro Power Project (Stage- I), 33, 2017
- 7) Dasu Hydro Power Project
- 8) Diamer Basha Dam is completed, 11,460

Following projects are under Feasibility Studies, Detailed Engineering and Designing stage which would be commenced in next decade in phases subject to availability of resources for the construction of the Project.

Projects with Generation Capacity (MW) and with Date of Completion

- 1) Bunji Hydro Power Project, 7100
- 2) Phandar Hydro Power Project, 80

- 3) Chor Nallah Hydro Power Project (PPP), 621
- 4) Spat Gah Hydro Power Project (PPP), 567
- 5) Basho Hydro Power Project, 28
- 6) Kohala Hydro Power Project, 1100
- 7) Pattan Hydro Power Project, 2800
- 8) Dudhnial Hydro Power Project, 960
- 9) Trappi Hydro Power Project, 32
- 10) Thakot Hydro Power Project, 2800

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Outcome 1: Availability of cheap electricity and irrigation water to the population of Pakistan for the socio economic up lift of the country						
1.1	Admin support / Policy development and approval / technical support.	134,033	144,669	159,642	185,252	364,878
1.2	Water resource monitoring and management / flood mitigation	412,163	21,242,648	33,404,915	35,027,879	18,716,832
1.3	Alternative energy development support services	64,607	93,273	92,381	98,381	104,381
1.4	Research & development / capacity building	811,820	1,404,747	598,893	1,108,989	1,565,000
1.5	Water and hydro power infrastructure development	25,633,010	22,735,000	22,589,379	40,670,040	79,366,970
1.6	Subsidies	0	0	0	0	0
Total		27,055,633	45,620,337	56,845,210	77,090,541	100,118,061

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Admin support / Policy development and approval / technical support.	Timeliness in documentation	80%	100%	100%	100%	100%
		Reduction in load shedding	20%	70%	80%	80%	80%
1.2	Water resource monitoring and management / flood mitigation	Timely issuance of flood warning	100%	100%	100%	100%	100%
		Reduction in flood related damage	100%	70%	75%	75%	75%
1.3	Alternative energy development support services	Level of coordination between government agencies and private investors regarding alternative energy initiatives	100%	100%	100%	100%	100%
		Facilitation and Coordination of alternative energy projects	100%	100%	100%	100%	100%
1.4	Research & development / capacity building	Number of research studies to be completed	-	14	15	15	15
		Number of new research studies to be started	-	19	21	22	20
		Number of seminars / symposium	13	10	11	12	12
		Number of trainings to be conducted (capacity building)	4	13	15	17	17
1.5	Water and hydro power infrastructure development	Number of small dams to be started	2	15	22	25	25
		Number of small dams to be completed	1	10	15	15	15
		Number of medium dams to be started	0	4	2	3	3
		Number of large dams to be started	0	3	2	2	2
		Increase in water storage capacity (Million Acre Feet)	2.963(MAF)	1.14	0.12	0.54	0.50
		Total water storage capacity (Million Acre Feet)	14,299(Live Storage)	17.44	17.56	18.1	18.1

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	123,198	136,754	156,507	165,000	195,000
A02	Project Pre-Investment Analysis	0	200	1	0	0
A03	Operating Expenses	225,631	153,529	110,689	150,000	173,000
A04	Employees Retirement Benefits	499	400	750	1,500	1,600
A05	Grants, Subsidies & Write off Loans	26,686,286	45,322,318	56,570,397	76,763,041	99,735,961
A06	Transfers	2,109	2,051	2,132	3,000	3,500
A09	Physical Assets	180	759	228	0	0
A12	Civil Works	10,320	0	0	0	0
A13	Repairs & Maintenance	7,410	4,326	4,506	8,000	9,000
Total		27,055,633	45,620,337	56,845,210	77,090,541	100,118,061

Demands for Grants

The MINISTRY OF WATER AND POWER has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	Water and Power Division	105
2	Development Expenditure of Water and Power Division	140

40

NATIONAL ASSEMBLY AND THE SENATE

Executive Authority

National Assembly Secretariat
Senate Secretariat

Principal Accounting Officer(s)

Secretary, National Assembly Secretariat
Secretary, Senate Secretariat

Goal(s)

National Assembly Secretariat
Senate Secretariat

Smooth functioning of legislature.
Effective promulgation of constitutional frame work

Budget by Outcomes

Rs. '000

S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
National Assembly Secretariat						
1	Effective promulgation of constitutional frame work	1,014,578	2,073,556	2,445,194	2,566,325	2,696,124
Senate Secretariat						
2	Effective promulgation of constitutional frame work	1,014,577	1,206,884	1,356,465	1,420,555	1,488,858
Total		2,029,155	3,280,440	3,801,659	3,986,880	4,184,982

National Assembly Secretariat

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
				Rs. '000		
Outcome 1: Effective promulgation of constitutional frame work						
1.1	Constitution, review and amendment of legislative frame work and any strategic policy related matters of the country.	589,468	1,048,324	1,300,482	1,311,168	1,582,036
1.2	Administrative support services to legislature (National Assembly)	425,110	1,025,232	1,144,712	1,255,157	1,114,088
Total		1,014,578	2,073,556	2,445,194	2,566,325	2,696,124

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Constitution, review and amendment of legislative frame work and any strategic policy related matters of the country.	Timely coordination with the stakeholders (percentage)		100%	100%	100%	100%

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
				Rs. '000		
A01	Employee Related Expenses	658,189	1,199,569	1,353,288	1,369,417	1,383,716
A03	Operating Expenses	318,697	756,753	967,814	1,067,591	1,177,345
A04	Employees Retirement Benefits	379	4,001	6,411	7,072	7,799
A05	Grants, Subsidies & Write off Loans	10,164	75,416	75,416	75,622	75,849
A06	Transfers	10,345	7,200	7,400	8,163	9,002
A09	Physical Assets	2,308	13,508	16,408	18,100	19,960
A13	Repairs & Maintenance	14,496	17,109	18,457	20,360	22,453
Total		1,014,578	2,073,556	2,445,194	2,566,325	2,696,124

Senate Secretariat

Strategic Overview

The Senate of Pakistan has become a stabilizing factor of the Federation with the continuity of the democratic dispensation. In sync with the best parliamentary traditions and norms, Senate played a laudable role to strengthen democracy in the country and 20th Amendment in the constitution was passed to ensure the supremacy of democratic values, sovereignty of the Parliament and realization of the aspirations of people of Pakistan. At the same time very important national issues were discussed threadbare during the individual and joint sittings of the parliament.

The Senate Finance Committee in its meeting held on 19th of April 2013, approved Revised Budget Estimates of Rs.1,206,884,000/- for the financial year 2012-2013 and Budget Estimates of Rs.1,356,465,000/- for the financial year 2013-2014.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget			Rs. '000
				2013-14	2014-15	2015-16	
				Outcome 2: Effective promulgation of constitutional frame work			
2.1	Constitutional and legislative framework review and strategic policy related matters of the country.	589,467	514,525	584,538	616,055	634,358	
2.2	Administrative support services to legislature (Senate)	425,110	692,359	771,927	804,500	854,500	
Total		1,014,577	1,206,884	1,356,465	1,420,555	1,488,858	

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
2.1	Constitutional and legislative framework review and strategic policy related matters of the country.	Minimum number of days, the senate shall meet during a year.	110	110	110	110	110

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates			Rs. '000
				2013-14	2014-15	2015-16	
A01	Employee Related Expenses	658,189	686,540	800,039	834,029	860,516	
A03	Operating Expenses	318,697	421,392	461,541	482,642	521,118	
A04	Employees Retirement Benefits	379	311	4,353	4,741	4,956	
A05	Grants, Subsidies & Write off Loans	10,164	39,707	39,707	40,762	39,860	
A06	Transfers	10,345	14,500	14,500	15,345	17,197	
A09	Physical Assets	2,307	29,138	21,038	24,247	26,126	
A12	Civil Works	0	2	2	2	2	
A13	Repairs & Maintenance	14,496	15,294	15,285	18,787	19,083	
Total		1,014,577	1,206,884	1,356,465	1,420,555	1,488,858	

Demands for Grants

The NATIONAL ASSEMBLY AND THE SENATE has 2 Demand(s) in total:

S. #	Description	Demand Numbers
1	National Assembly	77
2	The Senate	78

Executive Authority

Wafaqi Mohtasib Secretariat

Principal Accounting Officer(s)

Wafaqi Mohtasib

Goal(s)

Wafaqi Mohtasib Secretariat

To promote standard of governance, accountability and efficiency through administrative justice.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Redress / eradicate mal-administration from Federal Govt. Agencies	259,742	299,544	335,002	349,530	364,898
Total		259,742	299,544	335,002	349,530	364,898

Strategic Overview**MAJOR ACHIEVEMENTS DURING 2011-12**

The Office of Wafaqi Mohtasib (Ombudsman)'s established in 1983, is an institution which enforces and ensures administrative accountability. It diagnoses, investigates, redresses any injustice done to a person through maladministration on the part of Federal Agency of Federal Government Official. Thus the role of Wafaqi Mohtasib becomes crucial for such strata of society that cannot afford to seek remedies through the formal courts systems, especially in a situation where the rate of literacy is low and formal judicial system is expensive.

2. The no. of cases registered and their disposal in the year 2011-12 is as follows:

- a. Year 2011-12
- b. Received 32839
- c. Disposal in timeline 0
- d. Disposal in timeline 0%
- e. Admitted 28863
- f. Total Workload 28863
- g. Total Disposal -
- h. Disposal -

MAJOR CHALLENGES

The Post of Wafaqi Mohtasib remained vacant from 28th October, 2010 to 11th December 2012. Therefore number of complaints is constantly piling up for finalization and issuance of orders. Further due to non availability of the Wafaqi Mohtasib no new appointments/extension in contracts of the existing Advisors/Consultants could be made. Therefore, workload is increasing with the passage of time. Also no policy guidelines could be given to the agencies for curbing of complaints at ab initio in the Government Agencies and speedy disposal of complaints.

FUTURE POLICY PRIORITIES

The Office Wafaqi Mohtasib Secretariat is established to redress grievances of the complainants and ensuring of administrative accountability, therefore its future policy guidelines are:

- Promotion of high standards of efficiency, governance and accountability through administrative justice.
- Redress public grievances arising out of maladministration in a fair, prompt and transparent manner.
- Accessibility, Promptness, Fairness, Confidentiality, Effectiveness.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 1: Redress / eradicate mal-administration from Federal Govt. Agencies						
1.1	Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	259,742	299,544	335,002	349,530	364,898
Total		259,742	299,544	335,002	349,530	364,898

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Diagnosis, investigation, redressal and rectification of any injustice done through mal-administration.	Disposal of complaints per Investigation Officer per month	40	40	40	40	40
		Percentage of cases disposed off on time (90 days)		70%	70%	70%	70%
		Percentage of decided cases implemented	33.39%	75%	75%	75%	75%
		Number of Research / analysis / study reports.		5	5	0	5

Budget by Inputs (Object Classification)

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	194,386	210,952	247,056	257,770	269,105
A03	Operating Expenses	55,760	77,689	77,873	81,250	84,822
A04	Employees Retirement Benefits	405	686	3,968	4,140	4,322
A05	Grants, Subsidies & Write off Loans	0	558	558	582	607
A06	Transfers	112	289	587	612	639
A09	Physical Assets	4,795	3,753	55	58	59
A13	Repairs & Maintenance	4,284	5,617	4,905	5,118	5,344
Total		259,742	299,544	335,002	349,530	364,898

Demands for Grants

The WAFaqi MOHTASIB SECRETARIAT has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Wafaqi Mohtasib	Charged

Executive Authority

Federal Tax Ombudsman Secretariat

Principal Accounting Officer(s)

Federal Tax Ombudsman

Goal(s)

Federal Tax Ombudsman Secretariat

To create confidence of taxpayers in holding the taxation authorities of Pakistan accountable through an independent institution, promoting good governance, redressing taxpayer complaints.

Budget by Outcomes

		Rs. '000				
S. #	Outcome(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
1	Increased sense of accountability in the tax collection departments of the government.	89,281	100,460	116,597	122,089	127,941
Total		89,281	100,460	116,597	122,089	127,941

Strategic Overview

Objectives:

Promote good governance in Revenue Division/FBR and its attached Departments by redressing tax payers' grievances against maladministration of Tax functionaries.

2. Complementing FBR in improving efficiency of Tax administration for optimizing revenue.

SIGNIFICANT ACHIEVEMENT DURING 2011-2012

2011

1390 Complaints were received

1402 Complaints were decided

760 recommendations were got implemented

1207 or 86% complaints were decided in favour of Taxpayers and 195 complaints were rejected.

181,880 refund cases involving systemic were decided under suo moto jurisdiction of FTO.

60 days were taken on average for the disposal of a complaint.

Rs.1 billion are being added to customs revenue every month due to diversion of smuggling-prone.

2012

1689 Complaints were received

1597 Complaints were decided

1420 recommendation were got implemented

1414 or 88.54% complaints were decided in favour of Taxpayers and 183 complaints were rejected.

231,250 refund cases involving systemic were decided under suo moto jurisdiction of FTO.

48 days were taken on average for the disposal of a complaint.

Major Challenges.

1. Fast increasing workload.
2. Acute Budgetary Constraints.
3. Limited outreach to the marginalized and underprivileged tax payers.
4. Scarcity of Regional Offices.

5. Shortage of qualified staff possessing requisite level of professional expertise and integrity.
6. Low capacity building in investigative skills.

Future policy Priorities

1. Computerization and digitization of 10years record;
2. Operationalization of 09 regional offices at major business cities including Peshawar for facilitation of tax payers.
3. Creating public awareness through electronic and print media regarding speedy and inexpensive the services being provided by Federal Tax Ombudsman to aggrieved tax payers.
4. Curtailment of processing time of tax payers Complaints.
5. Elimination of diagnosed systemic issues of tax maladministration.

Budget by Outputs (Service Delivery)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These output are presented for each outcome separately and cross referenced accordingly.

S. #	Output(s)	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget		
				2013-14	2014-15	2015-16
Rs. '000						
Outcome 1: Increased sense of accountability in the tax collection departments of the government.						
1.1	Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	89,281	100,460	116,597	122,089	127,941
Total		89,281	100,460	116,597	122,089	127,941

Selected Performance Indicators and Targets by Outputs (Service Delivery)

The following are the indicators and targets for the outputs presented above.

S. #	Outputs	Indicators	Targets Achieved 2011-12	Original Targets 2012-13	Medium Term Targets		
					2013-14	2014-15	2015-16
1.1	Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	Reduction in pendency (Percentage of total cases)	86%	90%	92%	95%	100%
		Percentage of decided cases implemented	62%	80%	85%	90%	100%
		Number of Geographical locations where service will be provided	5	13	13	13	13
		Number of major studies regarding public grievances pertaining to taxation					

Budget by Inputs (Object Classification)

Rs. '000

Code	Description	Actual Expenditure (Preliminary) 2011-12	Original Budget 2012-13	Medium Term Budget Estimates		
				2013-14	2014-15	2015-16
A01	Employee Related Expenses	43,581	60,056	73,223	76,675	80,473
A03	Operating Expenses	43,347	37,942	40,709	42,626	44,617
A04	Employees Retirement Benefits	388	155	505	529	554
A06	Transfers	418	518	461	482	504
A09	Physical Assets	13	389	289	300	311
A12	Civil Works	25	0	0	0	0
A13	Repairs & Maintenance	1,509	1,400	1,410	1,477	1,482
	Total	89,281	100,460	116,597	122,089	127,941

Demands for Grants

The FEDERAL TAX OMBUDSMAN SECRETARIAT has 1 Demand(s) in total:

S. #	Description	Demand Numbers
1	Federal Tax Ombudsman	Charged